

Vote: 506 Bushenyi District

Structure of Budget Framework Paper

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Foreword

This Local Government Budget Framework Paper was developed as per the Guidelines given by the Ministry of Finance, Planning and Economic Development. This was further developed using the Local Government Output Budgeting Tool Software as opposed to the SDU software that was being used to prepare the previous BFPs. This document highlights the District's performance up to December 2012/2013 Financial Year, challenges encountered in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the District Technical Planning Committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this software has helped to capture the summary of the annual budget and the Annual Work Plan. It captures all that is necessary for the next planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that will go a long way in improving the preparation of this document and reporting system with more skills acquired by key sector staff despite the few challenges in adapting to this new software. Finally, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Framework Paper.

**M/s. Nakamatte Lilian, The Chief Administrative officer,
Bushenyi, Local Government**

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	584,606	216,315	680,832
2a. Discretionary Government Transfers	1,585,446	731,678	1,568,751
2b. Conditional Government Transfers	13,011,217	6,342,619	16,026,052
2c. Other Government Transfers	561,853	207,352	540,532
3. Local Development Grant	373,347	177,340	219,533
4. Donor Funding	232,303	101,873	338,096
Total Revenues	16,348,772	7,777,178	19,373,796

Revenue Performance in the first Half of 2012/13

Locally Raised Revenues which had been budgeted at 584,606,000(including share of Sub counties) generated shs 409,377,000 which is 70 %. There was a slight improvement because of the remittance of local service tax. However, the expected budget was not met because other major sources anticipated did not yield as expected. These include the recovery of debts from the split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) but the process was still ongoing. Other tendered revenues were affected by resignation of tenderers esp for Nyabubaare sub county for the tendering period of July-Dec 2012. Because of these shortfalls, Disbursements to sectors in respect of Local revenue continued to be poor for the quarter.

Conditional transfers realized shs 6,553,790,000 out of the budgeted shs 13,011,217,000 (50%). This overall performance was due to the good performance of salary revenues which formed the bulk of this part of revenue 53 % (8,505,928,000) of the total budgeted revenue. At the close of the second quarter, Most of the other grants performed at 47% of the budget.

Of the Budgeted Donor funding of shs 232,303,000, shs 101,873,000(24%) was realized. The component of Donor funds (NTDS& others) over performed because funds for NIDS were released in the first quarter to complete the payments for the immunization exercise.

Planned Revenues for 2013/14

The Total budget for the District is projected to be shs 19,373,796,000 up from 16,348,772,000=that had been budgeted for 2012/2013. The increase is due to rise in salaries budget for Health workers (PHC-wage from 1,121,074,000 to 2,908,908,000) due to recruitment of more Health workers and teachers salaries (from 6,697,427,000= to 7,453,969,000). Also the unconditional grant-wage was increased by 10.4%.

The Local revenues is expected to be 680,832,000= with 488m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m0 and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors.

Conditional Government transfers are estimate to yield shs.16,026,052. The wages component is expected to take 60.4% of the total budget. Part of the un conditional grant (196m) will be transferred to LLGs as support to decentralized services at LLGs

The conditional transfers are expected to be 87% of the total budget). These are expected to be transferred to various sectors of the District for implementation in line with the laid down conditions. Some of the conditional transfers such as NAADS and PCH(NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans.

Donor funding is expected from USAID,(shs338,096,000=) is expected from USAID (Support to Decentralization for sustainability- All government transfers and donor funds are expected on a quarterly basis and the local revenues are expected on a monthly basis from the collecting centres which are the sub counties

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	723,998	345,815	867,941

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
2 Finance	517,344	201,779	549,459
3 Statutory Bodies	653,450	211,888	643,688
4 Production and Marketing	1,396,911	605,843	1,502,617
5 Health	2,490,130	792,211	4,446,629
6 Education	9,037,823	4,518,244	9,861,446
7a Roads and Engineering	636,021	151,122	573,723
7b Water	356,310	78,589	359,685
8 Natural Resources	125,509	46,367	134,674
9 Community Based Services	342,895	122,733	347,321
10 Planning	33,920	13,632	46,811
11 Internal Audit	34,461	14,802	39,803
Grand Total	16,348,772	7,103,024	19,373,796
<i>Wage Rec't:</i>	8,972,113	4,234,229	11,715,886
<i>Non Wage Rec't:</i>	4,582,055	2,003,453	5,144,663
<i>Domestic Dev't</i>	2,562,302	776,624	2,175,151
<i>Donor Dev't</i>	232,303	88,720	338,096

Expenditure Performance in the first Half of 2012/13

The Total revenues of shs 7,979,489,000 as realized for the first half of the year. Shs 7,937,189,000 was distributed to the respective sectors for implementation of planned activities. Shs 58,543,276 of Local service tax remained on the general fund by the end of the quarter because advice concerning the funds had not been obtained from the bank by the end. The un spent balances by respective sectors for the first half are reported and explained under respective departmental reports.

The expenditure in the sectors was as below: Administration had Budgeted 723,998,000 and spent 347,150,000(48%), Finance Department had a Budget of shs 517,344,000 and spent 195,280,000 (38%), Statutory Bodies had budgeted shs 653,450,00 and spent shs 204,040,000 which is (31%).

Production and Marketing had a budgeted 1,396,911,000 and shs 602,236,000 was spent (43%). The Health Sector had a budget of shs 2,490,130,000 and spent shs 815,479 (33%). Education sector had a budget of shs 9,037,823,000 and spent 4,728,183, 000(52%) the Works sector (Roads and Engineering) a budgeted 636,021, 000 and spent shs 143,660,000(23%). The Water sub sector budgeted shs 356,310,000 and spent shs 59,826, 000 (17%). Natural Resources had a budget of shs 125,509,000 and spent shs 41,482 ,000(33%), The Community Based Services sector Budget of shs 342,895,000 and spent 126,706,000(37%), the Planning unit had a budget of shs 33,920,000 and spent shs 12,285,000(36%). The Internal Audit department had a Budget of shs 34,461,000 and only spent 14,797,000 which is 43%.

The delayed procurement process affected the Performance of sectors such as works, health and education which had with most of the budget for constructions. The activities have been rolled to the next quarter. The upgrade of the IFMS affected some operations for the 2nd quarter as the process of master supplier data was still being restored on the IFMS. This mainly affected the transfer of PHC (NGO) funds to the beneficiaries by the end of the quarter.

Also The Procurement Process for the LLGS and other District Departments had not been completed by the end of the 2nd quarter and the level/status of progress for most planned activities was largely limited to the Procurement process which was still ongoing. The activities are expected to be implemented in the 3rd quarter.

Planned Expenditures for 2013/14

Total expenditure budget for FY2013/14 for the Management sector is Shs 867,940,921=of which Shs 743,486,921 is recurrent and 124,454,000 is development. Compared to Last FY there has been an increase of 146,942,921. The increase is partly due to Donor funding of 44m from USAID funded SDS programme to cater for the Capacity building of the District Leadership and the rest is due to salary enhancement. The rest of the increase is due shs 11.551m (PAF monitoring & accountability) which has been allocated for printing of Payroll & Pay slips and 12

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million LGMSD allocated for capacity building managed under the sector. Development revenue is mainly the procurement of vehicle for the CAO the process of which was not finalized in 2012/2013. The rest of the revenue budget has been maintained at almost the same level.

The total Budget for Finance department is expected to be 549,458,000 and this 32.1m higher than the planned performance for the financial year 2012/2013. The change in the expenditure is mainly due to the planned 4% increase in the wages for the staff in the sector.

PAF monitoring grant is the total share expected from the central government and other sectors that benefit from the grant will get the allocations from the finance sector. The arrangement is intended to streamline the monitoring and accountability for all the PAF funded programmes.

Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan a, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2013/2014 (32m).

The total Expenditure Budget for the statutory Bodies sector is 593,878,000 which is Less than last years budget. The Decrease in allocations have been in noted in the capital expenditure for the purchase of the vehicle for the office of District Chair Person (103m) which had been included in the budget for last year. Council operations are to be maintained at 78m. The rest of the activities in the sub sectors will be maintained at the same level of operation as last year

The expenditure Budget for the Production department is expected to be shs 1,389,547,000 which is almost the same level of performance as last year. The sector expects to receive total of shs 1,389, 547,000 with the NAADS grant forming the bulk of the sector budget This is intended to cater for advisory, technology transfer and programme coordination activities both at District Sub county Level.

The recurrent Portion (45%), (shs 31,204,000) of the Production and marketing grant is allocated to various Sub sectors to effect service delivery at sub sector level. The development component (55%),(SHS 38,138,000) will be used for capital infrastructure in accordance with the guidelines of the grant.

Agriculture extension salary (70,747,000) is meant to cater for staff salaries who are not employed under the NAADS arrangement. , The rest of the staff are to be paid from the Unconditional grant-wage (126,720,000).Much of the Local Revenues will be used to co-fund NAADS and PMG programmes.

The Health Sector expenditure Budget is Projected at 4,290,658,000 up from 2,490,130,000=. The increase is partly due to rise in PHC wage budget (from 1,121,074,000 to 2,908,908,000) due to recruitment of more Health workers. PHC salaries taking 45% of this budget. The increase is also due to Donor funds due to increase in USAID funded SDS programme. The sector intends to pay top up for doctor from locally raised revenues(7.2m). PHC development and Sanitation funds have been maintained at the same level as that of 2012/2013 and is planned to cater for the construction and rehabilitation of maternity centres in the District.

The total budget for Education for the year 2013/2014 is projected at 9,742,357,000 up from 9,037,823,000= for 2012/2013. The increase is due to increase in primary teachers due 4% increment and re-instatement of teachers previously deleted from the payroll. A bulk of the sectors budget (shs 7,453,969,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (832m), primary schools (302m) technical (267.7) and primary teacher's institutions (331.9m)and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Dramathe payroll. The sector benefits from USE & UPE capitation grants and these will support secondary schools (832m), primary schools (302m) technical (267.7) and primary teacher's institutions (331.9m)and will be directly transferred to beneficiary institutions.

The Local revenues are to support sector activities such as sports, Music dance and Drama.

The total budget for the roads and engineering sub sector is projected at shs 573,723,000= which is a reduction of 62,298,000=compared to 636,021,000= for 2012/13FY. The reduction is due to the phasing out of funds for Labour-based Trial Contracts which were completed last year, and also reduction in the LGMSD grant IPF for the District for 2013/2014. The funds are to be spent on Roads Maintenance (using Grant from Uganda Road Fund-240Million) and working on Community Access Roads Maintenance to 9 Subcounties-42 Million. Local revenues will be for the renovation of Dist main buiding, and Multipurpose Hall renovated and 2 Staff Houses will be renovated.

Water Grant has been reduced slightly from 356,310,000= for 2012/13FY to 356,129,500=.The funds are to be spent as follows:10-Shallow wells Construction 10-Protected Springs Construction and Gravity low schemes.

The total budget for the Natural resources sector Sector for 2013/14r is shs 134,674,000 up from 125,509,000 which had been planned in 212/2013. The increase is due to increase in salary for the sector of 4% and also because of 8.9m allocated to the sector for agro-forestry activities. The rest of the Budget has been maintained at the same level as that

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of 2012/2013. Expenditure will be for staff salaries, 10m shillings has been earmarked for disaster management, 5m shillings has been budgeted and will be used for survey of government lands while 8.12m shillings will be for sustainable management of wetland resources

The total budget for the Community based services department is planned to be Shs. 347,321,000. Slightly up from the budgeted 342,895,000= in 2012/2013. Most of the sector revenues and expenditures have been maintained at the same level as that of 2012/2013 However there has been a 4% increase in the salaries.

Planning unit has a resource envelope of shs 46,811,000 up from 33,920,000 which had been budgeted last year. The major increase is due to the allocation of 22m to the sector for CIS data collection. District planning expects to receive Shs 10,000,000 for Internal LGMSD assessment, Shs 6,800,702 for LGMSD co-funding, shs 12,008,000/= from local revenue for sector operations, Shs 6,550,00 for LGMSD monitoring and investment servicing cost. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

The Total expenditure Budget for Internal Audit for 2013/2014 is Shs. 39, 803,000=. The increase in the budget is because of the 4% increase in the salaries of staff in the sub sector. The sub sector will also get funding from other sources like NAADS (shs 2,400,000) and PAF (2,000,000) which will help the sub sector carry out its planned activities. These funds have been budgeted under NAADS and Finance respectively

Medium Term Expenditure Plans

Under the management sector the medium includes the planning and coordination of various government programmes at all levels, and initiation of Policies, Systems procedures for service delivery.

The District also plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilized. The District also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The District will also regularly produce Accountability reports to various stakeholders

The District also plans to strengthen the Land Board by Equipping members with skills for valuation of compensation rates

The District plans to scale up Networking with line ministries to gazette Production and Natural resources law enforcer. It will also carry out Inspection and auditing of SACCOs, increased active mobilization and sensitization of farmers and other stakeholders for increased production and productivity, particularly under NAADS by stakeholders at LLG level.

In health the District plans to do Accreditation of health Centres to offer HAART, completion of maternity unit at Ryeishe HC, Construction of Maternity at Ruhumuro-Phase2, and Construction of Pit Latrine at Ruhumuro.

In education, the District plans to scale up inspection schools improvement in the Conduct of co curricular activities.

The District will also continue the Construction and Maintenance of District and Community Access Roads, Construction of Bridges and Culverts using force on account, Maintenance of Existing Buildings (Offices and Staff Quarters). Under water sub department the District will carry out the Construction of GFS at Kyabukumu in Ruhumuro/Kyabugimbi Subcounties, Construction of GFS-Phase 2 for Kashanda and Rutooma.

For natural resources, the District will ensure Sustainable management of environmental resources which is closely linked to resource productivity and poverty alleviation.

In the community department, the District will act to improve Public-Private partnership between CSOs, Private Sector, District and Sub-counties strengthened, Communities will be mobilised and empowered to participate in development and government programmes (CDD, NAADS, CAIP and others), Cross-cutting issues (HIV/AIDS, Gender, Environment, Poverty) mainstreamed in development processes, disabled children trained in early management of disabilities, PWDs trained in life and survival skills. Women council activities supported for enhanced participation in development programmes. Labour disputes and workplace inspections carried out for increased productive and ensuring occupational health and safety at work places.

The District will also carry out internal assessment for compliance in LLGS and District department. Carry out monitoring & supervision and coordinate development planning. The District will also carry out Auditing including value for money audit to ensure prompt accountability

Challenges in Implementation

Inadequate funding due to low local inflow :this affects the level of service delivery covered, Loss of manpower due to HIV/AIDS related illness, Reduced morale among staff due to poor pay, Inadequate marketing strategies for agricultural products, Increased domestic violence and child abandonment, Environmental degradation, Low utilization of health facilities e.g.. Mothers delivering under health worker supervision, Inadequate staff especially in

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health/extension, and Inadequate transport facilities

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	584,606	216,315	680,832
Miscellaneous	50,000	11198.465	164,310
Advertisements/Billboards		0	2,500
Inspection Fees	15,000	122	15,000
Land Fees	15,000	7262.5	15,000
Liquor licences	5,500	909.707	5,500
Local Hotel Tax	500	0	500
Local Service Tax	66,000	70436.575	70,937
Market/Gate Charges	20,000	5371.554	19,500
Other Fees and Charges	30,000	3932.356	30,000
Park Fees	3,000	472.5	5,000
Property related Duties/Fees		0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	954.2	5,000
Agency Fees	7,000	861.9	37,000
Rent & rates-produced assets-from private entities	61,240	13315.5	40,000
Animal & Crop Husbandry related levies	3,500	1446.075	5,500
Locally Raised Revenues	275,859	88406.9	192,285
Royalties		0	7,000
Sale of non-produced government Properties/assets	13,407	1525	34,000
Registration of Businesses	100	0	2,300
Application Fees	11,500	3375	11,500
Business licences	5,000	6725.255	15,000
2a. Discretionary Government Transfers	1,585,446	731,678	1,568,751
Transfer of District Unconditional Grant - Wage	904,782	425352.168	998,868
District Unconditional Grant - Non Wage	680,664	306326.195	569,883
2b. Conditional Government Transfers	13,011,217	6,342,619	16,026,052
Conditional Grant to PHC- Non wage	106,365	50302.498	106,365
Conditional Grant to PHC Salaries	1,121,074	465658.353	3,136,879
Conditional Grant to Primary Salaries	4,856,533	2429056.352	5,417,615
Conditional Grant to Secondary Education	834,864	556576.241	832,215
Conditional Grant to Secondary Salaries	1,229,182	563490.429	1,519,260
Conditional Grant to SFG	128,280	60933	210,434
Conditional Grant to Tertiary Salaries	300,210	97020.084	579,900
Conditional Grant to Women Youth and Disability Grant	9,237	4156.765	9,237
Conditional Grant to Primary Education	381,776	254517.336	302,433
Conditional Grant to PHC - development	170,345	80914	170,356
Conditional Grant to NGO Hospitals	728,888	344709.584	728,888
Conditional Grant for NAADS	1,107,524	526074	873,381
Conditional transfer for Rural Water	356,310	169480	356,129
Conditional Grant to Agric. Ext Salaries	70,747	20959.164	89,544
Conditional transfers to Special Grant for PWDs	19,285	9120.544	19,285
Conditional Grant to IFMS Running Costs	47,143	22157.21	47,143
Conditional Grant to Functional Adult Lit	10,127	4789.23	10,127
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	4091.598	8,182
Conditional Grant to Community Devt Assistants Non Wage	12,922	6110.918	12,940
Conditional Grant to PAF monitoring	30,983	14652.559	42,834
Conditional transfers to School Inspection Grant	21,944	10377.866	27,603

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	47160	126,360
Conditional Transfers for Non Wage Technical Institutes	286,902	191267.446	267,733
Sanitation and Hygiene	111,365	31848.455	111,365
Construction of Secondary Schools	0	0	180,000
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	69,343	32793.863	69,519
Conditional transfers to DSC Operational Costs	42,229	19971.377	49,395
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	14060.959	99,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Wage Technical Institutes	257,386	0	0
Conditional Transfers for Primary Teachers Colleges	431,751	288069.949	331,954
2c. Other Government Transfers	561,853	207,352	540,532
Unspent balances – Conditional Grants	33,054	33053.509	5,239
Bird Flu surveillance		0	4,440
CAIIP 3		0	28,500
Supervision of UNEB Exams	12,500	8690	12,500
Unspent balances – Other Government Transfers	44,495	44495.365	161,895
Roads maintenance- URF	282,704	61363	287,742
PCY	35,000	4750	35,000
Other Transfers from Central Government		0	5,116
NIDS	100	0	100
Labour Based Trial Contracts(Danida)	154,000	55000	
3. Local Development Grant	373,347	177,340	219,533
LGMSD (Former LGDP)	373,347	177340	219,533
4. Donor Funding	232,303	101,873	338,096
Support to decentralisation for Sustainability	179,242	56744.25	308,875
Donor Funding(NTDS& others)	7,772	24839.5	1
Unspent balances - donor	20,290	20289.5	29,219
Village Health Teams	25,000	0	1
Total Revenues	16,348,772	7,777,178	19,373,796

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 584,606,000(including share of Sub counties) generated shs 71,212,000 which is 12%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery of debts from the split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) did not yield as expected as the process was still ongoing. Other tendered revenues were affected by resignation of tenderers esp for Nyabubaare sub county for the tendering period of July-Dec 2012

(ii) Central Government Transfers

Conditional transfers realized shs 3,306,321,000 out of the budgeted shs 13,011,217,000 (25%). This overall performance was due The performance was due to the good performance of salary revenues which formed the bulk of this part of revenue 53%(8,505,928,000)of the total budgeted revenue. Most of the other grants performed at 25% of the budget.

(iii) Donor Funding

Of the Budgeted Donor Funding of shs 232,303,000, shs 55,062,000(24%) was realised. The component of Donor funds (NTDS& others) over performed because funds for NIDS were released in the first quarter to complete the payments for the immunization exercise.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenues is expected to be 680,832,000= with 488m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m0 and agency fees. The increase in Local revenue projection compared to FY 2012/13 is attributed to

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A. Revenue Performance and Plans

The miscellaneous revenues are expected to be recoveries from District debtors and sale of scrap.

(ii) Central Government Transfers

Conditional Government transfers are estimate to yield shs.15,750,992 The wages component is expected to take 60.8% of the total budget. Part of the un conditional grant 196m) will be transferred to LLGs as support to decentralized services at LLGs The conditional transfers are expected to be 95.1% of the total budget). These are expected to be transferred to various sectors of the District for implementation in line with the laid down conditions. Some of the conditional transfers such as NAADS and PCH(NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans.

(iii) Donor Funding

Direct Donor funding is expected raise from 232,666,000 in 2012/13 to 338,096,000(=) and this expected from USAID (strengthening Decentralization for sustainability- All government transfers and donor funds are expected on a quarterly basis and the local revenues are expected on a monthly basis from the collecting centres which are the sub counties

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	636,446	342,693	743,487
Conditional Grant to IFMS Running Costs	47,143	22,157	47,143
Conditional Grant to PAF monitoring		0	11,551
District Unconditional Grant - Non Wage	83,568	126,281	35,174
Locally Raised Revenues	48,152	43,166	122,413
Multi-Sectoral Transfers to LLGs	164,332	0	164,332
Transfer of District Unconditional Grant - Wage	293,251	151,088	362,875
<i>Development Revenues</i>	87,552	11,413	124,454
District Unconditional Grant - Non Wage	70,000	0	45,000
Donor Funding		0	44,570
LGMSD (Former LGDP)	17,552	11,413	21,953
Multi-Sectoral Transfers to LLGs	0	0	12,931
Total Revenues	723,998	354,105	867,941
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	636,446	339,177	743,487
Wage	293,251	151,088	362,875
Non Wage	343,195	188,089	380,613
<i>Development Expenditure</i>	87,552	6,638	124,454
Domestic Development	87,552	6,638	79,885
Donor Development	0	0	44,570
Total Expenditure	723,998	345,815	867,941

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

The 2nd quarter cumulative revenue performance for the Administration sector was at 48%. And the quarterly revenue performance was at 102%. This performance was brought about by the local revenues which performed at 90% (cumulative) & the quarterly at 227% because they include the local revenue component allocated by the LLGs to administration sector which have been reported under this item. Also The unconditional grant-non wage performed at 151% (cumulative) and the quarterly performed at 294% because the amount reported includes the LLGs share of support for decentralized services for the quarter which had been budgeted under multi-sectoral transfers.

The domestic development refers to the share of the quarter's LGMSD transferred to the sector in respect of Capacity building.

Most of the targeted revenues were received by the sector and there was no significant deviation from the anticipated performance.

The unspent balance of 8,290,000= includes shs 3,516,000= is the amount reserved on the sector account for purchase of sector's Vehicle whose procurement process is ongoing and also shs 4,774,810= on the capacity building Grant account meant to facilitate the induction of newly recruited staff.

Department Revenue and Expenditure Allocations Plans for 2013/14

Total resource envelope for FY2013/14 for the Management sector is Shs 867,941,000= of which Shs 685,593,000 is recurrent and 124,454,000 is development. Compared to Last FY there has been an increase of 89,049,000. The increase is partly due to Donor funding of 44m from USAID funded SDS programme to cater for the Capacity building of the District Leadership. The increase is also due to the 4% increase in Local staff salaries (from 293.3m to 304.98m) the rest of the increase is due shs 11.551m (PAF monitoring & accountability) which has been allocated for printing of Payroll & Pay slips and 12 million LGMSD allocated for capacity building managed under the sector. Development revenue is mainly the procurement of vehicle for the CAO the process of which was not finalized in 2012/2013. The rest of the revenue budget has been maintained at almost the same level.

Vote: 506 Bushenyi District

Workplan 1a: Administration

The expenditures under the sector will mainly be the CAO's office operations, Human Resource management LLG supervision and for information management. The development expenditure will mainly be the procurement of the vehicle.

(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: 1381 District and Urban Administration			
Function Cost (UShs '000)	723,998	563,546	850,439
Cost of Workplan (UShs '000):	723,998	563,546	850,439

Plans for 2013/14

The planned outputs under the sector will be support supervision for implementation projects with in the district, performance monitoring visits made to support LLGs appraisal exercise for the sectors 1500 staff appraised, 10 capacity building sessions under taken, 1 double cabin pickup procured 1756 staff welfare and safety ensured , staff records updated, coordination of national celebrations held in the District and payroll management.

Medium Term Plans and Links to the Development Plan

Staff salaries paid, planning and coordination meetings held, government programmes and activities coordinated, sub-county activities coordinated and monitored, National celebrations organised, District Policies , Systems procedures for service delivery initiated , formulated and provided, Vehicle procured, vacant Key posts filled, payroll controlled and updated, staff performance managed, staff trained, staff welfare and safety ensured, information collected and disseminated, Itsystem managed, public relations maintained quarterly Audit reports done district wide, Security of the district structures provided and staff records updated.

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

No off budget activities are anticipated under this sector.

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

1. Weak coordination and supervision of projects and programmes

understaffing due to inadequate wage allocation and lack of transport facilities undermining our coordination and supervisory and monitoring roles low remuneration of employees leading to low staff morale. Loss of skilled manpower to other Organisations.

2. Low morale among staff

Low remuneration of employment leading to low staff motivation

3. Inadequate Cash flows

Inadequate fundings due to local revenue base and budget cuts by ministry of finance, planning and economic development affects the span of activities that would have otherwise been planned and Implemented

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 506 Bushenyi District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	507,906	200,975	539,244
Conditional Grant to PAF monitoring	30,983	14,653	31,283
District Unconditional Grant - Non Wage	135,000	56,405	141,547
Locally Raised Revenues	70,502	68,280	89,256
Multi-Sectoral Transfers to LLGs	128,018	0	128,018
Transfer of District Unconditional Grant - Wage	143,404	61,636	149,140
<i>Development Revenues</i>	9,438	6,322	10,215
Donor Funding		0	6,757
LGMSD (Former LGDP)	6,232	3,116	3,458
Other Transfers from Central Government	3,206	3,206	
Total Revenues	517,344	207,296	549,459

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	507,906	198,573	539,244
Wage	143,404	61,636	149,140
Non Wage	364,503	136,936	390,104
<i>Development Expenditure</i>	9,438	3,206	10,215
Domestic Development	9,438	3,206	3,458
Donor Development	0	0	6,757
Total Expenditure	517,344	201,779	549,459

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

The total sector revenue performance for the quarter was at 40 % (cumulative) and the quarterly performed at 77% and this was due to a slight reduction in the wage component which performed at 43% because of failure to recruit sub Accountants as planned.

The Locally raised revenues for the quarter performed at 93% because it includes the LLG share of Revenues which had been budgeted as multi-sectoral transfers. The Multisectoral transfers to LLGs were reported as per the quarter's performance reports submitted to the District by LLGs.

The other Transfers from central Government of shs 3,206,000 refer to unspent balances on the LGMSD a/c at the beginning of the F/Y which were according remitted back to the consolidation fund.

The cumulative expenditure performed at 39% and unspent balances were shs 7,002,366 which include shs 3,886,366 reserved on the account for conducting the budget conference in early Jan 2013 and the Balance on the development (shs 3,116,000 refers to the amounts for retooling in the sector (purchase of computers) allocated to the sector and reserved on the LGMSD account. The procurement process for the computers is to be done in the 3rd quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget for Finance department is expected to be 549,458,000 and this 32.1m higher than the planned performance for the financial year 2012/2013. There change in the revenues is mainly due to the planned 4% increase in the wages for the staff in the sector.

PAF monitoring grant is the total share expected from the central government and other sectors that benefit from the grant will get the allocations form the finance sector. The arrangement is intended to streamline the monitoring and accountability for all the PAF funded programmes.

The LGMSD allocation to the sector is the retooling component and is intended to enable the sector purchase one computer for use in the sector.

Local revenues allocated to the sector will be used to finance the Preparation of Budgets ,work plan a, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2013/2014 (32m)

(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

Vote: 506 Bushenyi District

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	31/7/12	25/10/12	31/7/2013
Value of LG service tax collection	66000000	66561750	66000000
Value of Hotel Tax Collected	1500000	0	1500000
Value of Other Local Revenue Collections	14775631514	7222929026	15854907402
Date of Approval of the Annual Workplan to the Council	11/6/2012	31/8/2012	31/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/6/13	
Date for submitting annual LG final accounts to Auditor General	29/9/2012	27/9/2012	30/9/2013
Function Cost (UShs '000)	517,344	327,440	549,458
Cost of Workplan (UShs '000):	517,344	327,440	549,458

Plans for 2013/14

The Activities planned include ; Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries, Inspections done in sub counties for financial management and book keeping carried out, Support supervision for Financial Management at LLG carried out, Revenue mobilization and Support supervision carried out District wide, District Revenue enhancement plan operationalised, Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved , Budget framework paper prepared and submitted to executive & MoFPED, Annual budget conference Held, PAF monitoring conducted & coordinated, District Final accounts for the submitted to the office of auditor General- Mbarara, Books of Accounts & Other Accounting stationery procured, Domestic arrears for the District paid, IFMS computers & Their Accessories Procured and IFMS activities implemented and coordinated.

Medium Term Plans and Links to the Development Plan

The sector has plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilised. The sector also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The Sector will also regularly produce Accountability reports to various stakeholders

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

he sector will benefit from the contribution of USAI(SDS programme) toward the cost of holding a District budget conference.

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

1. Low Local revenue Base.

Very Little local revenue base affects the capacity of the LG to offer more services to the community.

2. Lack of adequate Technical skills.

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments affects the process of Financial management and Accountability.

3. Lack of adequate Transport means

This affects Inspection capacity and support supervision extended to the LLGs in areas of Financial management.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Proposed

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	549,945	210,040	562,688
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	87,120	14,061	99,120
Conditional transfers to DSC Operational Costs	42,229	19,971	49,395
Conditional transfers to Salary and Gratuity for LG ele	121,680	47,160	126,360
District Unconditional Grant - Non Wage	76,649	46,460	112,457
Locally Raised Revenues	77,027	17,253	29,476
Multi-Sectoral Transfers to LLGs	42,910	0	67,402
Other Transfers from Central Government		8,889	
Transfer of District Unconditional Grant - Wage	25,920	9,058	26,957
Unspent balances – Other Government Transfers	24,889	24,889	
<i>Development Revenues</i>	103,504	50,000	81,000
District Unconditional Grant - Non Wage	103,504	50,000	33,052
Unspent balances – UnConditional Grants		0	47,948
Total Revenues	653,450	260,040	643,688
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	549,945	210,039	562,688
Wage	258,120	113,057	275,837
Non Wage	291,825	96,982	286,851
<i>Development Expenditure</i>	103,504	1,848	81,000
Domestic Development	103,504	1,848	81,000
Donor Development	0	0	0
Total Expenditure	653,450	211,888	643,688

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

The total sector cumulative revenue performance for the quarter was at 39% and the quarterly was at 59%. This was mainly due to Conditional transfers to councilors allowances and Ex-gratia which Performed at 16% because the IPF includes LCs ex-gratia which had not been received because it is received in the 4th quarter. Also the gratuity component for the Conditional transfers to Salary and Gratuity for LG elected leaders (performance at 34%) is paid at the end of the year and this also caused the under performance in the overall revenue.

Locally revenues performed at 22% poor because of low inflow of local revenues. The other transfers (Un spent balances & other transfers from central government were funds meant to pay ex-gratia for LCis in the Bushenyi –Ishaka municipality and was paid in the 1st quarter.

Salary revenue for local staff performed at 35% because the Clerk to Council is not yet recruited.

Domestic development expenditure performed at 2% because the process of procuring the vehicle is not yet completed.

There was no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered.

The unspent balance of shs 48,151,000,000 are the funds set aside for purchase of Dist Chairman's vehicle planned to be procured by the end of 4 quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget for the statutory Bodies sector is 643,688,000. Compared to the budget for 2012/2013 (shs 653, 450, 000)there is a slight decrease in development revenue because the amount allocated is for completing the purchase of the Dist Chairman's Vehicle. However, there is an increase in recurrent revenues due to salary increases and increased allocation to statutory bodies sector by LLGs (from 42.9m to 67.4m). Of the recurrent budget, shs.275, 837,000 will be spent on salaries for both technical and political leaders and recurrent expenditure is 286,851. The budget also includes 81m un spent balance as final settlement for the District Chairman's vehicle after it is supplied. Shs.49, 393,000 will cater for DSC operations, 15,005,000 will facilitate DPAC meetings and operations, shs.22, and 602,000 will cater for Contracts committee while District Land Board is 7,903,000.

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

The other sectoral activities under Public service commission, land board, LCs ex-gratia and gratuity for politically elected leaders will be received from central government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	159	100
No. of Land board meetings		2	4
No. of Auditor Generals queries reviewed per LG	9	4	8
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	653,449	318,224	643,688
Cost of Workplan (US\$ '000):	653,449	318,224	643,688

Plans for 2013/14

6 council meetings held, 6 standing committee meetings held for 3 standing committees of council, 4 PAF monitoring visits carried, 12 DLEC meetings held, 10 contract committee meetings held, 10 evaluation committee meetings held, 4 Contracts Committee quarterly report produced, 4 monitoring visits of awarded tenders carried, 2 Auditor general's reports for 2011/2013 reviewed and 6 Internal Audit reports reviewed, 4 PAC quarterly report produced, 3000 candidates shortlisted, interviews carried and vacant posts filled 5 DSC meetings held, 4 DSC quarterly reports produced. 4 Land Board meetings held and 4 land board quarterly reports produced

Medium Term Plans and Links to the Development Plan

Making of ordinances to strengthen service delivery, Strengthening the Land Board and Equipping them with skills for valuation of compensation rates

Holding DSC meetings to recruit, confirm and discipline staff

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

The sector expects to benefit from USAID funded Support to Decentralisation funds which will be used for Training of Political leaders

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

1. Lack of Adequate skills by new Political staff & members of the Boards

This affects effective policy formulation and Analysis

2. Lack of staff in Lands sub sector

Implementation of sector workplan is difficult because the Senior Lands Officer who was acting as Secretary Land board transferred her services and has not yet been replaced.

3. Slow Process of Formulating Ordinances

The Process takes long to be completed and effects policy implementation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13	2013/14
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Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	233,989	97,721	618,236
Conditional Grant to Agric. Ext Salaries	70,747	20,959	89,544
Conditional transfers to Production and Marketing	31,204	14,757	69,519
Locally Raised Revenues	877	1,155	4,213
NAADS (Districts) - Wage		0	238,335
Other Transfers from Central Government	1	0	4,441
Transfer of District Unconditional Grant - Wage	126,720	56,410	131,789
Unspent balances – Other Government Transfers	4,440	4,440	80,395
<i>Development Revenues</i>	1,162,922	551,034	884,381
Conditional Grant for NAADS	1,107,524	526,074	873,381
Conditional transfers to Production and Marketing	38,138	18,037	
Locally Raised Revenues	14,336	4,000	11,000
Unspent balances – Conditional Grants	2,924	2,924	0
Total Revenues	1,396,911	648,756	1,502,617
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,989	91,745	618,236
Wage	197,467	77,369	221,333
Non Wage	36,522	14,376	396,903
<i>Development Expenditure</i>	1,162,922	514,099	884,381
Domestic Development	1,162,922	514,099	884,381
Donor Development	0	0	0
Total Expenditure	1,396,911	605,843	1,502,617

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

Revenue performance for the 2nd quarter was at 43 % (cumulative) and 87 % (quarterly) and this was mainly due to a slight decrease Central Government grants released for the Second quarter. Salary revenue performed at 28% for agric. extension for unconditional grant-wage performed at 41% because planned recruitment had been banned. The Central Government Transfers of shs 1000/= is a token figure pending continuation of FIEFOC project.

Cumulative Expenditure performed at 43% and the quarterly at 84%. The Unspent balances of shs 42,379,249= composed of balances on NAADS a/c (19,370,603), and shs 23,008,646 on the production ac(18,163,584 PMG development & 4,845,062/= PMG recurrent.

They could not be utilized because of delayed implementation by contractors, and lack of vaccines in the country (e.g rabies vaccine), understaffing in some subsectors (trade & fisheries).

Also during upgrading of IFMS some suppliers /contractors were erased from the system and it took time to reinstate them hence the delayed payments which is reflected as balances on the accounts the activities have been Carried forward to 3rd quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive total of shs 1,502,617,000 up from the budgeted 1,396,711,000= in 2012/2013. The increase is due unspent balance on NAADS Acc (75.5m) which was released late last FY and also due salary increases. The NAADS grant forms the bulk of the sector budget (shs 1,111,716,000). This is intended to cater for advisory, technology transfer and programme coordination activities both at District Sub county Level.

The recurrent Portion (45%), (shs 31,285,000) of the Production and marketing grant is allocated to various Sub sectors to affect service delivery at sub sector level. The development component (55%), (SHS 38,13538,000) is used for capital infrastructure in accordance with the guidelines of the grant.

Agriculture extension salary (89,544,000) is meant to cater for staff salaries who are not employed under the NAADS arrangement. , The rest of the staff are to be paid from the Unconditional grant-wage (131,789,000),

Much of the Local Revenues will be used to co-fund NAADS and PMG programmes.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Proposed Budget

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Reported Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2832	6	0
No. of functional Sub County Farmer Forums	42	12	42
No. of farmers accessing advisory services	7680	2660	22596
No. of farmers receiving Agriculture inputs	2832	846	2832
Function Cost (US\$ '000)	1,118,524	988,226	1,198,670
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	1657	4000
No. of livestock by type undertaken in the slaughter slabs		0	4000
No. of fish ponds constructed and maintained	0	0	20
No. of fish ponds stocked		0	12
Quantity of fish harvested		0	10000
No. of tsetse traps deployed and maintained	2	0	1
No of slaughter slabs constructed	1	0	2
Function Cost (US\$ '000)	271,453	157,188	296,745
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	5	2	5
No of businesses inspected for compliance to the law	20	5	20
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	5	1	5
No. of enterprises linked to UNBS for product quality and standards	3	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	20	5	20
No. of cooperative groups mobilised for registration	3	1	
No. of cooperatives assisted in registration	3	0	3
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	0	53
No. and name of new tourism sites identified	2	3	0
No. of opportunities identified for industrial development	3	1	3
No. of producer groups identified for collective value addition support	20	0	10
No. of value addition facilities in the district	35	0	35
A report on the nature of value addition support existing and needed	Yes	NO	yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	6,934	2,022	7,202
Cost of Workplan (US\$ '000):	1,396,911	1,147,435	1,502,617

Plans for 2013/14

Advisory Services provided, Agriculture technologies/ inputs provided, District Agricultural Research Support Teams

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

(DARST) facilitated, Diseases and pests of crops and livestock controlled, Aquaculture and Apiculture activities monitored and supported, Micro finance institutions and SACCOs technically supported, Honey Collecting Centre at Butare T/C completed, Slaughter Slab at Kashanda T/C completed, Slaughter Slab at Butare T/C constructed, Sub county activities Supervised, monitored, coordinated, and evaluated.

Medium Term Plans and Links to the Development Plan

Networking with line ministries to gazette Production and Natural resources law enforcers, intensified supervision, Inspection and auditing of SACCOs, increased active mobilization and sensitization of farmers and other stakeholders for increased production and productivity, particularly under NAADS by stakeholders at LLG level.

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

BBW and Avian influenza will be jointly tackled with the central Government,. ATAAS programme will be jointly undertaken with NARO. Presidential Initiative on Banana Industrial Devpt. (PIBID) do research, extension and factory establishment; UCDA provides quality coffee seedlings and ensures quality processing of coffee in the district; Two tea factories process made tea and offer extension services and credit facilities to tea farmers; Honey and wine and coffee processors; Microfinance institutions (Banks, SACCOs, Licensed money lenders).

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

1. Underfunding

The wage ceiling does not allow recruitment to fill the existing staffing gaps in the approved manpower structure; Limited operational funds for office running, supervision and monitoring of field activities.

2. Understaffing at district level

The approved structure for the sector is filled up to 65%, but lacks Fisheries & Production and marketing officers. The Commercial and Entomology subsectors are manned by one staff each yet services in these subsectors are highly demanded.

3. Breakdown of IFMS

Delayed processing of funds during periods when IFMS is not functional hinders timely implementation of planned activities.

Workplan 5: Health

(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:			
<i>Recurrent Revenues</i>	2,141,271	895,482	4,091,769
Conditional Grant to NGO Hospitals	728,888	344,710	728,888
Conditional Grant to PHC- Non wage	106,365	50,302	106,365
Conditional Grant to PHC Salaries	1,121,074	465,658	3,136,879
Locally Raised Revenues	8,272	2,963	8,272
Multi-Sectoral Transfers to LLGs	65,307	0	
Sanitation and Hygiene	111,365	31,848	111,365
<i>Development Revenues</i>	348,860	153,725	354,859
Conditional Grant to PHC - development	170,345	80,914	170,356
Donor Funding	163,760	71,556	184,503
Multi-Sectoral Transfers to LLGs	13,500	0	
Unspent balances – Conditional Grants	1,255	1,255	

Vote: 506 Bushenyi District

Workplan 5: Health

Total Revenues	2,490,130	1,049,207	4,446,629
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,141,271</i>	<i>729,256</i>	<i>4,091,769</i>
Wage	1,121,074	465,658	2,980,908
Non Wage	1,020,197	263,597	1,110,861
<i>Development Expenditure</i>	<i>348,860</i>	<i>62,956</i>	<i>354,859</i>
Domestic Development	185,100	4,551	170,356
Donor Development	163,760	58,405	184,503
Total Expenditure	2,490,130	792,211	4,446,629

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

The performance under the locally raised funds is still poor because the funds flow is still inadequate. Sanitation funds never came as expected. The receipt of NIDs funds that were supposed to be received in the last quarter of FY 2011/2012 caused an over performance as it was received in this FY. Donor funds performed at 32% because NTDS & Funds for village health Teams (from UNICEF) were not received as expected. They are still awaited. The unspent balances of performed at 100% (shs 1255,0000) was balance of unspent PHC Development that was returned to the Centre in Qtr 1. The balance on Domestic development (shs 77,619,000) was PHC development funds which could not be spent in the quarter because the works were still not complete. The unspent balance on the PHC non wage were funds meant for transfer to NGO hospitals and Lower NGO health centres which had not been transferred from the Health account because of the break down of supplier set up on the IFMS (shs 162,487,000). The other balance of shs 3,292,000 is funds for M-Track supervision District whose guidelines had not been received from MOH/UNICEF and could therefore not be spent by the end of the quarter. The Multisectoral (development component) was the budgeted LGMSD by LLGS which performed at 0% because works in Sub counties had not been completed and nothing had been spent on this component. Wage expenditure performed at 42% because the planned recruitment did not take place in the quarter as the process was still on going.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector Budget is Projected at 2,625,160,000 with PHC salaries taking 45% of this budget. The salaries have been maintained at Last year's level. The sector intends to pay top up for doctor from locally raised revenues (7.2m)

Conditional grants to NGO hospitals is transferred to the NGO hospitals and Lower NGO health Centres in the District. PHC non wage caters for the operational costs of the HCIIIs and the district Health Office. PHC Development takes over 11.60% and is planned to cater for the construction and rehabilitation of maternity centres in the District.

Donor funding (4.69%) is largely the USAID funded Support for Decentralization for sustainability (SDS) which will amount to shs

(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: 506 Bushenyi 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	302400000	75600000	0
Value of health supplies and medicines delivered to health facilities by NMS	11633	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	35	38
Number of inpatients that visited the NGO hospital facility	32200	11463	32350
No. and proportion of deliveries conducted in NGO hospitals facilities.	4985	1996	5135
Number of outpatients that visited the NGO hospital facility	110000	31661	110300
Number of outpatients that visited the NGO Basic health facilities	27000	14593	43781
Number of inpatients that visited the NGO Basic health facilities	4700	1144	2894
No. and proportion of deliveries conducted in the NGO Basic health facilities	554	146	367
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	18800	893	2320
Number of trained health workers in health centers	125	125	250
No. of trained health related training sessions held.	85	42	4
Number of outpatients that visited the Govt. health facilities.	190000	200506	437987
Number of inpatients that visited the Govt. health facilities.	3450	1304	3450
No. and proportion of deliveries conducted in the Govt. health facilities	2405	960	5112
%age of approved posts filled with qualified health workers	20	0	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	5402	2283	7112
No of staff houses constructed	1	0	2
No of maternity wards constructed	1	0	1
Function Cost (US\$ '000)	2,490,130	1,813,107	4,290,658
Cost of Workplan (US\$ '000):	2,490,130	1,813,107	4,290,658

Plans for 2013/14

Plan to scale up SMC to all HC IIIs, Implement Option B+ to the 18 sites, Orient health workers at sites offering PMTCT & HAART, improve referral at HCs and strengthen VHT Services, Increase hand washing facilities/practices, increase latrine coverage and general house hold sanitation improvement, Disease Surveillanc, Treatment of Neglected tropical Diseases, Construction of staff houses at Ruhumuro & Ryeishe HCs, construction of a bathroom at Nyabubare HC, Construction of VIP Latrine at Kabushaho HC

Medium Term Plans and Links to the Development Plan

Accreditation of health Centres to offer HAART, completion of maternity unit at Ryeishe HC, Construction of Maternity at Ruhumuro-Phase2, Construction of Pit Latrine at Ruhumuro

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

Strengthening of TB-HIV/AIDS responses supported by SDS/STAR SW - 95.8% of the total budget (821,799,000); Supply of 10 motorcycles to health Centres by Healthy Child Uganda/MUST; Community referral supported by TASO

Vote: 506 Bushenyi District

Workplan 5: Health

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

1. Inadequate staff accommodation

There is inadequate staff accommodation at health centres and most facilities are situated in areas where there are even no facilities for renting

2. Under Funding

The sector basically depends on PHC as the only source of funding which is inadequate to finance all the necessary activities

3. Lack of transport means

There is no single health facility/Centre with a moving motorcycle - even Kyabugimbi hc V which has ambulances does not have the capacity to maintain the putting into consideration challenge 2 above

Workplan 6: Education

(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>	8,707,147	4,429,669	9,390,476
Conditional Grant to Primary Education	381,776	254,517	302,433
Conditional Grant to Primary Salaries	4,856,533	2,429,056	5,417,615
Conditional Grant to Secondary Education	834,864	556,576	832,215
Conditional Grant to Secondary Salaries	1,229,182	563,490	1,519,260
Conditional Grant to Tertiary Salaries	300,210	97,020	579,900
Conditional Transfers for Non Wage Technical Institut	286,902	191,267	267,733
Conditional Transfers for Primary Teachers Colleges	431,751	288,070	331,954
Conditional Transfers for Wage Technical Institutes	257,386	0	0
Conditional transfers to School Inspection Grant	21,944	10,378	27,603
Locally Raised Revenues	36,000	9,525	39,000
Multi-Sectoral Transfers to LLGs	3,980	0	3,980
Other Transfers from Central Government	12,500	8,690	12,500
Transfer of District Unconditional Grant - Wage	54,119	21,078	56,283
<i>Development Revenues</i>	330,676	183,604	470,970
Conditional Grant to SFG	128,280	60,933	210,434
Construction of Secondary Schools	0	0	180,000
LGMSD (Former LGDP)	90,941	97,641	25,671
Locally Raised Revenues	12,464	0	7,000
Multi-Sectoral Transfers to LLGs	73,962	0	45,103
Other Transfers from Central Government		0	2,762
Unspent balances – Conditional Grants	25,030	25,030	
Total Revenues	9,037,823	4,613,273	9,861,446
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,707,147	4,429,669	9,390,476
Wage	6,697,429	3,239,338	7,453,969
Non Wage	2,009,718	1,190,331	1,936,507
<i>Development Expenditure</i>	330,676	88,574	470,970
Domestic Development	330,676	88,574	470,970
Donor Development	0	0	0
Total Expenditure	9,037,823	4,518,244	9,861,446

Vote: 506 Bushenyi District

Workplan 6: Education

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

The cumulative revenue performance as at the end of 2nd quarter for the Education sector was at 53%. The quarterly performance was at 107%. This is because Most of the grants in education were released as targeted because they are salary grants. There was also a slight increase in capitation grants that were directly transferred to beneficiary institutions via STP.

LGMSD performed at 199% because of the Multisectoral transfers (sub-county) allocation of the quarter's share of LLGs (22,277,390) allocated to education sector which was reported under this (LGMSD) item.

Recurrent expenditure performed at 107% this is because the grants in education were accordingly salary grants and capitation which was directly transferred to beneficiary institutions via STP.

Domestic expenditure performed at 29% for the quarter & cumulatively at 23% and unspent balances were at 30%. The unspent balance of shs 97,883,000= is the accumulated balance for the SFG grant (shs 48,151,608) and LGMSD(shs 46,878,435) allocated to the sector for the 1st and 2nd quarter but kept on LGMSD account. The grants could not be utilized because the procurement process was not yet complete at the end of the 2nd quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for Education for the year 2013/2014 is projected at 9,861,446,000 up from 9,037,823,000= for 2012/2013. The increase is due to increase in primary teachers due 4% increment and re-instatement of teachers previously deleted from the payroll. A bulk of the sectors budget (shs 7,453,969,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (832m), primary schools (302m) technical (267.7) and primary teacher's institutions (331.9m) and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Drama

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1164	1132	1164
No. of qualified primary teachers	1164	1132	1159
No. of pupils enrolled in UPE	44046	41183	44046
No. of student drop-outs	500	0	550
No. of Students passing in grade one	1000	797	1000
No. of pupils sitting PLE	5000	5000	4500
No. of latrine stances constructed	50	20	30
No. of teacher houses constructed	1	0	1
Function Cost (US\$ '000)	5,572,966	4,298,694	6,014,998
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	241	241	241
No. of students enrolled in USE	6590	6590	6590
No. of classrooms constructed in USE	0	0	1
Function Cost (US\$ '000)	2,064,046	1,696,329	2,412,386
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	36	36
Function Cost (US\$ '000)	1,276,248	862,160	1,298,676
Function: 0784 Education & Sports Management and Inspection			

Vote: 506 Bushenyi 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 primary schools inspected in quarter	183	130	127
No. of secondary schools inspected in quarter	183	0	10
No. of tertiary institutions inspected in quarter	5	0	5
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	124,564	68,802	133,386
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	0	0	2,000
Cost of Workplan (UShs '000):	9,037,823	6,925,985	9,861,446

Plans for 2013/14

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. inspection schools 4. conduction of district and UNEB examinations. 5. disbursement of UPE grants to Schools.6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

Medium Term Plans and Links to the Development Plan

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. inspection schools 4. conduction of district and UNEB examinations. 5. disbursement of UPE grants to Schools.6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

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

Recruitment and staffing of secondary schools will be done by the Education service commission.

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

1. Improving and maintaining quality education in P/Schools

Late reporting of pupils at beginning of term and absenteeism of both teachers and pupils. 2) Inadequate funding towards inspection, education programmes and poor community and parents participation in UPE.

2. Low of morale of Teachers

Low Morale of Staff especially Primary school teachers

3. Lack Of enough Facilities

The sector has no Vehicle and most schools lack adequate class rooms.

Workplan 7a: Roads and Engineering

(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	424,678	128,523	508,750
District Unconditional Grant - Non Wage		26,179	
Locally Raised Revenues	61,332	0	113,780
Multi-Sectoral Transfers to LLGs	8,992	0	
Other Transfers from Central Government	278,873	61,363	316,340

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Transfer of District Unconditional Grant - Wage	74,115	39,613	77,080
Unspent balances – Other Government Transfers	1,367	1,367	1,551
Development Revenues	211,343	88,816	64,973
LGMSD (Former LGDP)	20,000	28,672	33,109
Locally Raised Revenues		5,145	
Multi-Sectoral Transfers to LLGs	37,343	0	31,864
Other Transfers from Central Government	154,000	55,000	
Total Revenues	636,021	217,339	573,723

B: Overall Workplan Expenditures:

Recurrent Expenditure	424,678	111,306	508,750
Wage	74,115	39,613	77,080
Non Wage	350,563	71,692	431,671
Development Expenditure	211,343	39,817	64,973
Domestic Development	211,343	39,817	64,973
Donor Development	0	0	0
Total Expenditure	636,021	151,122	573,723

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

The cumulative revenue performance for the sector was at 34% and for the quarter at 28%. This was because amount for road maintenance was not released from URF for the 2nd quarter pending completion of policy change from use of contracting to use of Road gangs and Force Account in Road Maintenance activities.

LGMSD performed at 287% because it includes the LLGs share of LGMSD (shs 9,336,000) allocated to the works sector. It had been budgeted under The Multisectoral transfers.

Other central government transfers (development) performed at 0% because DANIDA-Mbale(MELTC) did not release more funds for labor based trial contracts

The non wage expenditure performed at 20% because this mainly covered office operations and supervision. The activities for road maintenance were not implemented due to change in policy

The Development expenditure performed at 23% because the Contractor for labour based trial contract on Buringo-Nyakambu Road had done some work and was paid. The contractor for Labour -based Trial Contract for Nyamirembe-Omukatensani Road in Nyabubare Subcounty had not resumed on the work.

The unspent balance of shs 66,217,000 includes the domestic development (shs 39,000,000 which are funds for labour based trial contracts and shs 10,000,000 on LGMSD a/c) the recurrent of shs 17,217,000=includes shs CAIIP 3-shs 2,734,116 and the balance (14,482,884) is for roads maintenance. Road maintenance activities were carried forward to the next quarter due to heavy rains experienced in November & December 2012. The LGMSD allocated to works sector from LGMSD funds was retained on the LGMSD a/c because the activity planned (bridge construction) was still under procurement process and could therefore not be spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the roads and engineering sub sector is projected at shs 573,723,000= which is a reduction of 62,298,000=compared to 636,021,000= for 2012/13FY. The reduction is due to the phasing out of funds for Labour-based Trial Contracts which were completed last year, and also reduction in the LGMSD grant IPF for the District for 2013/2014. The funds are to be spent on Roads Maintenance (using Grant from Uganda Road Fund-240Million) and working on Community Access Roads Maintenance to 9 Subcounties-42 Million. Also 1 Bridge will be constructed at Nyarugote in Nyabubare Subcounty using LGMSD funds, Local revenues will be for the renovation of Dist main buiding, and Multipurpose Hall renovated and 2 Staff Houses will be renovated.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	38	0	38
Length in Km of District roads routinely maintained	301	0	301
Length in Km of District roads periodically maintained	38	0	0
No. of bridges maintained	2	0	2
Length in Km. of rural roads constructed	45	0	45
No. of Bridges Constructed	0	0	1
Function Cost (UShs '000)	574,690	333,335	458,723
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	61,332	29,456	115,000
Cost of Workplan (UShs '000):	636,022	362,791	573,723

Plans for 2013/14

The sub sector plans to spend the funds on Roads Maintenance (using Grant from Uganda Road Fund-240Million) and working on Community Access Roads Maintenance to 9 Subcounties-42 Million. The 301 km of District Feeder Roads will be routinely maintained using Road Gangs System, also 80km of District Feeder Roads will be graded on Force Account. Also 1 Bridge will be constructed at Nyarugote in Nyabubare Subcounty, Bushenyi House and Multipurpose Hall renovated and 2 Staff Houses will be renovated.

Medium Term Plans and Links to the Development Plan

Construction and Maintenance of District and Community Access Roads, Construction of Bridges and Culverts Installation, Maintenance of Existing Buildings (Offices and Staff Quarters)

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

UNRA-Tarmacking of Ishaka-Kagamba Road, CAIIP 3 Project under Ministry of Local Government-Construction of 45km of Rural Roads (Community Access Roads) in 3 Subcounties of Ibaare, Bitooma and Ruhumuro.

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

1. Inadequate Funds

Inadequate Funds for Roads Maintenance from Uganda Road Fund. For instance, Routine Maintenance is carried out only for 3 months instead of throughout the year.

2. Encroachment of Road Reserves

The Land Owners do not recognize Road Reserves. The Roads Act of 1949 is outdated. Needs review.

3. People not willing to do Community Work on Roads

The Communities think that Government is responsible for Maintenance of Community Access Roads.

Workplan 7b: Water

(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:			
Development Revenues	356,310	169,480	359,685

Vote: 506 Bushenyi District

Workplan 7b: Water

Conditional transfer for Rural Water	356,310	169,480	356,129
Unspent balances – Conditional Grants		0	3,556
Total Revenues	356,310	169,480	359,685
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	356,310	78,589	359,685
Domestic Development	356,310	78,589	359,685
Donor Development	0	0	0
Total Expenditure	356,310	78,589	359,685

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

Almost 50% of the total Grant had been released. Utilization was low because procurement process was on going and most contracts had not been awarded by the end of the 2nd qtr. The unspent balance of 80,891,000= is meant to do Hardware Construction of Shallow wells, Springs, Rutooma Gravity Flow Scheme, RGC Public Latrine and Rehabilitation of Kabare GFS.

Department Revenue and Expenditure Allocations Plans for 2013/14

Water Grant has been reduced slightly from 356,310,000= for 2012/13FY to 356,129,500=. The funds are to be spent as follows: 10-Shallow wells Construction 54,200,000=, 10-Protected Springs Construction 25,000,000=, Completion of Rutooma GFS 99,113,302, Spring Tanks Construction-8 No 36,000,000=, Office Operations including Local Contract Salaries for District Water Officer-46,349,000=, Supervision and Monitoring 20,515,000=, Rehabilitation of 8 Shallow wells-20,000,000=, Community Mobilization Component-26758,000=, Construction of RGC Public Latrine at Kyamuhunga Market -11,000,000= and Purchase of New Motorcycle 12,000,000=.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 506 Bushenyi District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	6	12
No. of water points tested for quality	20	0	25
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	20	20	25
No. of water points rehabilitated	10	10	8
% of rural water point sources functional (Gravity Flow Scheme)	78	0	80
% of rural water point sources functional (Shallow Wells)	50	0	60
No. of water pump mechanics, scheme attendants and caretakers trained	0	18	0
No. of water and Sanitation promotional events undertaken	30	0	0
No. of water user committees formed.	20	25	16
No. Of Water User Committee members trained	60	225	333
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	8	0	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	2	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	356,310	97,090	359,685
Cost of Workplan (US\$ '000):	356,310	97,090	359,685

Plans for 2013/14

14-Springs Constructed,10-Shallow wells Constructed,Rutooma GFS -Phase 1 Completed,Kabare GFS Taps rehabilitated,8-Shallow wells rehabilitated,1-RGC Public Latrine constructed at Kyamuhunga Market.

Medium Term Plans and Links to the Development Plan

Construction of GFS at Kyabukumu in Ruhumuro/Kyabugimbi Subcounties,Construction of GFS at Kakoni in Kyamuhunga/Bitooma Subcounties,Construction of GFS-Phase 2 for Kashanda and Rutooma.

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

STWSP(Small Towns Water and Sanitation Project) Amaizi Marungi at Butare -Kyamuhunga,NW&SC Bushenyi Area-Expansion.

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

1. Inadequate Funds

The Water Coverage is still below 60% and there is high demand for water.The GFS are done in Phases due to inadequate funds.

2. High Costs of Land for GFS

Vote: 506 Bushenyi District

Workplan 7b: Water

Land owners charge exorbitant prices for Land for GFS sources.

3. Non Functional Water User Committees

The Water User Committees which are formed and trained fail to maintain the water sources. There is high rate of Vandalism of shallow wells parts.

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>	125,509	47,596	134,674
Conditional Grant to District Natural Res. - Wetlands (8,182	4,092	8,182
Locally Raised Revenues	20,487	1,544	24,556
Multi-Sectoral Transfers to LLGs	6,435	0	6,435
Other Transfers from Central Government	1	0	1
Transfer of District Unconditional Grant - Wage	90,331	41,889	93,944
Unspent balances – Other Government Transfers	72	72	1,555
Total Revenues	125,509	47,596	134,674
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,509	46,367	134,674
Wage	90,331	41,889	93,944
Non Wage	35,178	4,478	40,729
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	125,509	46,367	134,674

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

The cumulative revenue performance for the sector was at 34% and the quarterly at 69%. This is mainly due Locally raised revenue which performed at 6% because most of the funds had been budgeted for Disaster management (10m) and Land Surveying(10m) but most of these activities had not taken place and hence no cash had been disbursed to the sector.

The unspent balances of 72,000 (other Government transfers) which is 100% received are the unspent balance which had been retained on the account at close of 2011/2012 to cater for bank charges. Other Central Government transfers refer to a token figure for FIEFOC funds included in the plan pending the renewal of FIEFOC project

The released were all spent as planned. There was no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered. The performance of the expenditure on wage component is low at 41% because the department lost two staff; one retired and another transferred her services.

The unspent balance of shs 1,230,090 is the balance on Environment and Natural Resources grant which was released late from the centre(Nov 2012) and implementation of activities had not been completed by the end of 2nd quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the Sector for 2013/14 is shs 134,674,000 up from 125,509,000 which had been planned in 212/2013. The increase is due to increase in salary for the sector of 4% and also because of 8.9m allocated to the sector for agro-forestry activities. The rest of the Budget has been maintained at the same level as that of 2012/2013. Expenditure will be for staff salaries, 10m shillings has been earmarked for disaster management, 5m shillings has been budgeted and will be used for survey of government lands while 8.12m shillings will be for sustainable management of wetland resources

(ii) Summary of Past and Planned Workplan Outputs

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

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)	0	24035	0
Number of people (Men and Women) participating in tree planting days	0	13	0
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	0	0	10
No. of new land disputes settled within FY	100	50	100
No. of community women and men trained in ENR monitoring	20	0	20
No. of monitoring and compliance surveys undertaken	24	10	24
Function Cost (US\$ '000)	125,509	66,162	131,124
Cost of Workplan (US\$ '000):	125,509	66,162	131,124

Plans for 2013/14

The Activities include the Payment of 12 months Salaries for all the Staff for natural Resources in the District, Staff performance will be managed. Disasters will be Managed (support ton the affeced families);One District Environment and One sub-county Environment Management plans will be made, five government lands will be surveyed and 5 major district wetland systems will be sustainably managed.

Medium Term Plans and Links to the Development Plan

Sustainable management of environmental resources is closely linked to resource productivity and poverty alleviation.

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

Demarcation and surveying of Nyaruzinga wetland will be done with the support from the Ministry of Watwer and Environment.

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

1. Understaffing

The department lacks staff for Senior Land officer, Valuer, Registrar of titles and environment officer who are key in achieving departmental outputs

2. Inadequate budgetary provision

The key subsectors of district forestry services, lands and much of environment have no budgetary provisions for their effective operations

3. Low morale

Poor pay in form of salaries to staff is likely to keep them demotivated.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	174,925	62,334	191,526
Conditional Grant to Community Devt Assistants Non	12,922	6,111	12,940
Conditional Grant to Functional Adult Lit	10,127	4,789	10,127
Conditional Grant to Women Youth and Disability Gr	9,237	4,157	9,237
Conditional transfers to Special Grant for PWDs	19,285	9,121	19,285
Locally Raised Revenues	2,586	1,319	6,685
Multi-Sectoral Transfers to LLGs	13,819	0	10,942
Other Transfers from Central Government	35,000	4,750	45,800
Transfer of District Unconditional Grant - Wage	71,949	32,087	74,827
Unspent balances – Other Government Transfers		0	1,683
<i>Development Revenues</i>	167,970	63,222	155,795
Donor Funding	68,544	30,318	73,047
LGMSD (Former LGDP)	3,472	32,787	38,528
Locally Raised Revenues		0	15,000
Multi-Sectoral Transfers to LLGs	95,837	0	
Unspent balances - donor		0	29,219
Unspent balances – Other Government Transfers	117	117	
Total Revenues	342,895	125,556	347,321

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	174,925	62,248	191,526
Wage	71,949	32,087	74,827
Non Wage	102,976	30,161	116,699
<i>Development Expenditure</i>	167,970	60,485	155,795
Domestic Development	99,426	30,171	53,528
Donor Development	68,544	30,315	102,267
Total Expenditure	342,895	122,733	347,321

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

Cumulative Revenue performance for the 2nd quarter was at 38% and for the quarter it was at 81% this was mainly due to Conditional grants for the Second quarter whose release was slightly reduced compared to the budget.

The locally raised revenues performed at 204% because it includes the LLGs share of allocations of local revenue to the community sector.

LGMSD performed at 17.98% because it includes the LLGs share of allocations of CDD to the community sector.

The unspent balance of shs 2,819,681 includes Shs. 2,000,000 CDD funds for community group of Bumbaire Sub-county which remained on the account pending for submission of group documents. The other shs. 734,000 CDD funds remained on the account pending monitoring of groups in January 2013. The rest of the balance on Community based service a/c(82,681 and shs 3000

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the Community based services department is planned to be Shs. 347,321,000. Slightly up from the budgeted 342,895,000= in 2012/2013. Most of the sector revenues and expenditures have been maintained at the same level as that of 2012/2013 However there has been a 4% increase in the salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	20	10	20
No. of Active Community Development Workers	10	8	10
No. FAL Learners Trained	3000	1148	3000
No. of children cases (Juveniles) handled and settled	28	7	28
No. of Youth councils supported	10	6	10
No. of assisted aids supplied to disabled and elderly community	20	0	30
No. of women councils supported	10	5	10
Function Cost (US\$ '000)	342,895	183,610	347,321
Cost of Workplan (US\$ '000):	342,895	183,610	347,321

Plans for 2013/14

18 community groups assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues mainstreamed into district and sub-county development and work plans. OVC co-ordination committees at district and sub-counties facilitated. OVC data captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law resettled. 168 children rehabilitated, 25 child care givers trained in child care and protection, 5 community based groups in child care and welfare trained. 490 OVC households and 245 provided with child protection services. 25 NGOs/CSOs and 12 LLGs provided with support supervision. 1625 OVC household for child protection clinics and 813 reached. Legal support for 144 children and 72 provided with legal support, 180 OVC for emergency care and 90 children supported, 500 case management and 250 social welfare cases handled. 30 out of school youth for apprenticeship training and retooled with start-up kits. 180 PWDs households provided with home based care in disability management. 8 PWDs groups for IGAs supported. 30 PWDs provided with assistive devices. 3000 FAL learners targeted and recruited for adult learning, 20 FAL instructors trained in adult teaching and learning skills. 90 labour disputes handled, settled, 25 workplaces inspected for ensuring occupational health and safety at work places. 300 CSOs/CBOs mobilised and registered

Medium Term Plans and Links to the Development Plan

Public-Private partnership between CSOs, Private Sector, District and Sub-counties strengthened, Communities mobilised and empowered to participate in development and government programmes (CDD, NAADS, CAIIP, UPE, OVC and others), Cross-cutting issues (HIV/AIDS, Gender, Environment, Poverty) mainstreamed in development processes, Child care and protection services provided to the most needy children, OVC co-ordination, monitoring and supervision strengthened for quality service delivery. Out of school vulnerable youth trained for acquisition of apprenticeship and vocational skills, Youth income-generating activities supported with seed capital and operations of Youth council activities facilitated. Adult learners recruited, trained and tested for improved literacy skills in management of their lives, advocacy for increased FAL programme support conducted. PWDs provided with assistive devices/orthopaedic appliances to ease mobility, IGAs/Projects for PWDs supported for income generation and self-employment, Parents and care givers of disabled children trained in early management of disabilities, PWDs trained in life and survival skills. Women council activities supported for enhanced participation in development programmes. Labour disputes and workplace inspections carried out for increased productive and ensuring occupational health and safety at work places. All vulnerable categories brought on board to participate in development programmes.

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

Direct service delivery to OVC and OVC households by NGOs/CSOs. Major activities will include facilitating trainers for Para-social workers in child protection, support supervision, training in quality standards

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

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

1. Inadequate staff at sub-county level.

Heavy workload by Parish Chiefs who were assigned duties of Community Development Officers in addition to their mandatory work. Six out of nine Sub-counties are handled by Parish Chiefs.

2. Inadequate funding

Lack of conditional grant to facilitate gender mainstreaming function, Older Persons activities, labour and industrial relation activities, HIV/AIDS co-ordination mechanisms, systems strengthening for child care and protection and domestic violence cases.

3. Gender based violence/domestic violence

Increase of family conflicts leading to high vulnerability of children and women and also leading to increased household poverty, cases of high prevalence of HIV/AIDS.

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>	17,891	4,500	39,895
Locally Raised Revenues	5,487	4,500	17,895
Multi-Sectoral Transfers to LLGs	7,044	0	
Unspent balances – Other Government Transfers	5,360	0	22,000
<i>Development Revenues</i>	16,030	9,132	6,915
LGMSD (Former LGDP)	12,464	3,772	6,915
Multi-Sectoral Transfers to LLGs	3,566	0	
Unspent balances – Other Government Transfers		5,360	
Total Revenues	33,920	13,632	46,811
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,891	4,500	39,895
Wage		0	0
Non Wage	17,891	4,500	39,895
<i>Development Expenditure</i>	16,030	9,132	6,915
Domestic Development	16,030	9,132	6,915
Donor Development	0	0	0
Total Expenditure	33,920	13,632	46,811

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

The planning sector Revenue performance for the 2nd quarter was at 47% and this was mainly due to the performance of local revenue (96%) which is because the LLGs allocation to planning departments in LLGs is reported under this component. The amounts on LGMSD component refer to the monitoring and investment servicing components of LGMSD that were allocated to the sector as planned.

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning unit has a resource envelope of shs 46,811,000 up from 33,920,000 which had been budgeted last year. The major increase is due to the allocation of 22m to the sector for CIS data collection. District planning expects to receive Shs 10,000,000 for Internal LGMSD assessment, Shs 6,800,702 for LGMSD co-funding, shs 12,008,000/= from local revenue for sector operations, Shs 6,550,00 for LGMSD monitoring and investment servicing cost. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 506 Bushenyi District

Workplan 10: Planning

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	9	1	9
No of Minutes of TPC meetings	0	0	12
No of minutes of Council meetings with relevant resolutions	12	0	6
Function Cost (US\$ '000)	33,921	21,127	46,811
Cost of Workplan (US\$ '000):	33,921	21,127	46,811

Plans for 2013/14

Planned outputs for 2013/14 include: LGMSD internal assessment conducted, Annual integrated workplans prepared, Quarterly monitoring of projects and programmes coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry, coordinating SDS activities

Medium Term Plans and Links to the Development Plan

LGMSD internal assessment conducted, Annual integrated workplans prepared, Quarterly monitoring of projects and programmes coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry.

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

Training Departmental heads in Output budgeting tool and councillors on their roles in planning and budgeting with support from SDS

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

1. Understaffing

Out of 5 approved positions only 2 are filled hence staffing gap of 3 staff

2. Inadequate funding

The allocations from Local revenue are not enough yet the sub sector has no grant from NPA and there are a lot of activities to be covered.

3. Inadequate and unreliable data

No budget line for data collection and management

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,461	14,802	39,803
District Unconditional Grant - Non Wage		1,000	13,830
Locally Raised Revenues	9,487	1,310	0
Transfer of District Unconditional Grant - Wage	24,974	12,492	25,973

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

Total Revenues	34,461	14,802	39,803
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>34,461</i>	<i>14,802</i>	<i>39,803</i>
Wage	24,974	12,492	25,973
Non Wage	9,487	2,310	13,830
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,461	14,802	39,803

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

The cumulative revenue performance for the Sub sector was at 43% and expenditure was also at 43%. The sector received less local revenue in the 2nd quarter. However Sub sector received some funding from the NAADS worth shs 472,000 and PAF shs 700,000 which has helped it to carry out what was planned. The amounts were spent on the NAADS A/c and the finance sector Accounts

Department Revenue and Expenditure Allocations Plans for 2013/14

The Total Budget for Internal Audit for 2013/2014 is Shs. 39, 803,00 and shs 25,973,000 will be from the MoFPED, the rest will be from the Local revenue. The increase in the budget is because of the 4% increase in the salaries of staff in the sub sector. The sub sector will also get funding from other sources like NAADS (shs 2,400,000) and PAF (2,000,000) which will help the sub sector carry out its planned activities. These funds have been budgeted under NAADS and Finance respectively

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/12/2012	15/1/2012	15/9/13
Function Cost (UShs '000)	34,461	23,046	39,803
Cost of Workplan (UShs '000):	34,461	23,046	39,803

Plans for 2013/14

The sector plans to perform following: Auditing of revenue in 11 departments, 9 sub counties, 10 special investigations, Auditing of UPE funds in 109 primary schools, Auditing of USE funds in 8 secondary schools, Auditing of PHC funds in 13 Health centres, Value for money Audit of rural feeder roads and payment of staff salaries to the sub sector

Medium Term Plans and Links to the Development Plan

Auditing of revenue in and expenditure of 11 sectors, Auditing of sub county expenditure and government operations, carrying out special investigations, Auditing of USE and UPE funds in the Secondary and Primary schools, Auditing of PHC funds in Healths Units and value for money Audit of rural feeder roads

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

No activities are to be undertaken off budget

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

1. Inadequate flow of funds to the sub sector

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

Inadequate funds was released to the sub sector because of poor local revenue

2. *Lack of transport to the sub sector*

The sub sector lacks a sound vehicle for field work

3. *Lack of catriage for the printer*

sub sector lacks the catriage for the printer and sometimes servicing the computers is a problem to sub sector because of lower Local revenue at the District

Vote: 506 Bushenyi 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)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National celebrations held	65 staff paid salaries for 6 months.	6 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)
	Legal fees paid and external coordinated made	Legal fees paid and external coordinated made	Legal fees paid
	Legal fees paid and external coordinated made		18 external coordinations made to Line Ministries.
			4 quarterly supervisions & coordinations for Govt Programmes 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> 105,364	<i>Non Wage Rec't:</i> 66,986	<i>Non Wage Rec't:</i> 148,529
	<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 105,364	Total 66,986	Total 148,529

Output: Human Resource Management

Non Standard Outputs:	65 staff paid salaries for 12 months. 6 months District Payroll updated, 12 months District Payroll updated, delivered to MoFPED	12 months District Payroll updated, delivered to MoFPED	12 months Paid for 65 Administration staff paid salaries
	Staff performance managed	Staff performance managed	12 months District Payroll updated, delivered to MoFPED
	Staff exit managed vacant post filled	Staff exit managed vacant post filled	Staff performance for 1456 managed for 12 months
			exit for 35 Staff managed
			67 vacant post filled
	<i>Wage Rec't:</i> 293,251	<i>Wage Rec't:</i> 151,088	<i>Wage Rec't:</i> 362,875
	<i>Non Wage Rec't:</i> 13,030	<i>Non Wage Rec't:</i> 6,265	<i>Non Wage Rec't:</i> 26,851
	<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 306,281	Total 157,353	Total 389,726

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University)	10 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University
Availability and implementation of LG capacity building policy and plan	Retreat for Political and staff conducted)	Retreat for Political and staff conducted)	Retreat for Political and staff conducted)
	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	No (N/A)	Yes (Plan implemented in form of training and hence no need for extra money for this out put)

Vote: 506 Bushenyi 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

Non Standard Outputs:	N/A	N/A	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level.	
			7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS	
			1 Annual mentoring follow up undertaken for training personnel	
			1 District data base for HR baseline collected and filled	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,552	<i>Domestic Dev't</i>	6,638
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,552	Total	6,638
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	21,953
			<i>Donor Dev't</i>	44,570
			Total	66,523

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 LLGs coordinated Government programmes and activities cordinated and supervised /monitored in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	6 (6 support supervision visits made in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	65 (65% of Key staff posts filled)	
Non Standard Outputs:	N/A	N/a	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,469	<i>Non Wage Rec't:</i>	4,609
	<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	5,469	Total	4,609
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,100

Output: Public Information Dissemination

Non Standard Outputs:	150 Information pieces gathered, analyzed and disseminated. Public manadatory publications made. 4 Press conferences held. 2 Print Media messages in media. 8 Key district functions attended at 12 LLGs.	1 mandatory publication made, press conference, held, information gathered and disseminated, workshops and seminars attended. District and national levels, office equipment purchased.	No activity planned. Information related activities planned under information collection and management.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 506 Bushenyi 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>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	210	<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	2,000	Total	210	Total	0

Output: Office Support services

Non Standard Outputs:	Lunch allowances for Lower cadre staff paid	Lunch allowance paid for 6 months 6 TPC held at District Htrs	12 months Lunch allowances for Lower cadre paid.
	Staff welfare offered, security and safety ensured	3 National celebrations held 9 LLGs coordinated	Burial expences paid
	Burial expences paid Break tea procured		
	TPC held at District Htrs		
	<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>
	36,800	26,192	34,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	36,800	26,192	34,000

Output: Records Management

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
	Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stationery procured.	Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stationery procured.	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	0	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,500	0	1,000

Output: Information collection and management

Non Standard Outputs:	IT systems managed	IT systems managed	IT systems managed for 12 months
	Public relation maintained	Public relation maintained	2 months radio Programmes held for Public relation management.
	<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>
	2,700	569	2,800
	<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
	2,700	569	2,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 506 Bushenyi District

Workplan Outputs

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

1a. Administration

<i>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>	132,154
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,631
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	143,785

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Multisectoral transfers				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	164,332	<i>Non Wage Rec't:</i>	83,257	<i>Non Wage Rec't:</i>	15,976
<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	164,332	Total	83,257	Total	15,976

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/a)		0 (Not planned because of insufficient funds)	
No. of vehicles purchased	()	0 (N/a)		1 (N/A)	
Non Standard Outputs:	1 double cabin pick up for CAO purchased at Dist HQRs			1 double cabin pick up for CAO purchased & Delivered at Dist HQRs	
<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>	70,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,000	Total	0	Total	45,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/12 (10 copy of Performance plan for 2011/2012 submitted to ministry of finance, planning and economic development and ministry of local government	25/10/12 (3 copy of Performance plan for 2012/2013 submitted to ministry of finance, planning and economic development and ministry of local government and 5 Physical Progress reports made and submitted to executive committee)	31/7/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries
	19 Physical Progress reports made and submitted to executive committee)		19 Physical Progress reports made and submitted to executive committee)

Vote: 506 Bushenyi 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:	12 month Salaries of Employees paid to their bank accounts	6 month Salaries of Employees paid to their bank accounts	12 month Salaries of Employees (Finance sector) Processed	
	4 inspections done in sub counties for Financial mangement and book keeping	2 inspections done in sub counties for Financial mangement and book keeping	4 support supervision visits made to LLG for Financial Management & Reporting	
			4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	
			4 quarterly Inspections done in sub counties for financial management.	
	<i>Wage Rec't:</i> 143,404	<i>Wage Rec't:</i> 61,636	<i>Wage Rec't:</i> 149,140	
	<i>Non Wage Rec't:</i> 16,389	<i>Non Wage Rec't:</i> 17,386	<i>Non Wage Rec't:</i> 62,583	
	<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 159,793	Total 79,023	Total 211,723	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	14775631514 (hs 462,361,777 of Local Revenue other than LST collected	7222929026 (shs 42,209,226 of Local Revenue other than LST collected	15854907402 (hs 242,746,902 of Local Revenue other than LST collected)
	shs 15,167,199,514 of Central government grants and shs 438,316,500 of donor funds Mobilised)	shs 7,107,900,050 of Central government grants and shs 72,819,750 of donor funds Mobilised)	
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhunga)	0 (Planned for the 3rd Quarter 2012/2013)	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhungu)
Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected)	66561750 (shs 66,561,750 of Local Service tax Collected)	66000000 (shs 66,000,000 of Local Service tax Collected for the District)
Non Standard Outputs:	12 meetings held for the Operationalisation of the Revenue enhancement plan	2 meetings held for the Operationalisation of the Revenue enhancement plan	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)
	Registration of potential revenues in the District registered.	Registration of potential revenues in the District completed	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
	2 Case studies on Best Practices in revenue administration carried out	Case studies on Best Practices in revenue administration not carried out but planned for the 3rd Quarter 2012/2013	2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.
	4 inspections for revenues in LLGs carried out	2 nspections for revenues in LLGs carried out	2 Revenue mobilisation workshops held at Subcounty Level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 506 Bushenyi 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>Non Wage Rec't:</i>	15,060	<i>Non Wage Rec't:</i>	2,942	<i>Non Wage Rec't:</i>	32,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,757
Total	15,060	Total	2,942	Total	38,957

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (150 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15 /06/2012for the financial Year 2013/2014)	15/6/13 (Activity planned for the 4th Quarter 2012/2013)	()
Date of Approval of the Annual Workplan to the Council	11/6/2012 (200 Final copies of the Approved Annual Workplan and Budget for 2013/2014 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	31/8/2012 (Approval of Budget Completed in the First Quarter 2012/2013. Budget Frame work Paper to be done in the 3rd Quarter 2012/2013)	31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG
	150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/20123 for the financial Year 2013/2014		150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015
Non Standard Outputs:	1 budget conference held) N/A	N/A	1 budget conference held)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,560	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 21,000
	<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 10,560	Total 4,400	Total 21,000

Output: LG Expenditure mangement Services

Vote: 506 Bushenyi 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)

2. Finance

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 4 quarterly IFMS review meetings attended 8 coordination visits made to Central Government and other Satkeholders 4 quarterly reports made on IFMS system and Equipment management and work group meetings attended, Payments to Various suppliers made, Reconciliations done on IFMS system,	2 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 2 coordination visits made to Central Government and other Satkeholders 2 quarterly reports made on IFMS system and Equipment management and work group meetings attended, Payments to Various suppliers made, Reconciliations done on IFMS system,	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS coordination visits made with MOFPED shs 105m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 166,804 <i>Domestic Dev't</i> 9,438 <i>Donor Dev't</i> 0 Total 176,242	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,347 <i>Domestic Dev't</i> 3,206 <i>Donor Dev't</i> 0 Total 55,553	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 121,301 <i>Domestic Dev't</i> 3,458 <i>Donor Dev't</i> 0 Total 124,758

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/9/2012 (3 copies of District final accounts for the F/Year 2010/11 submitted to the office of auditor General- Mbarara)	27/9/2012 (3 copies of District final accounts for the F/Year 2011/12 submitted to the office of auditor General- Mbarara)	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)
Non Standard Outputs:	12 monthly and 4 quarterly Financial reports produced and submitted to council committee on finance for decision making 200 Satutory Books of Accounts Procured and Distributed to Sub Countiesw	6monthly and 2 quarterly Financial reports produced and submitted to council committee on finance for decision making 120 Satutory Books of Accounts Procured and Distributed to Sub Counties	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government 200 Satutory Books of Accounts Procured and Distributed to Sub Counties 6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated 4 Support supervision visits carried out for Bookkeeping and accountability in LLGs
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,672	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,159	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,002

Vote: 506 Bushenyi 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)	

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	27,672	Total	3,159	Total	25,002

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Multi sectoral transfers fore sub counties monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	128,018	<i>Non Wage Rec't:</i>	56,702	<i>Non Wage Rec't:</i>	128,018
<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	128,018	Total	56,702	Total	128,018

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

6 Council meetings to be carried out at district level, Business committees held at district level
Government programmes monitored, public system purchased, cabinet chart procured

3 councils held at district level
3 business committees held at District level

6 Council meetings held and policies initiated,
6 business committee meetings held at district level
Paying councilors salaries and gratuity

<i>Wage Rec't:</i>	234,720	<i>Wage Rec't:</i>	104,057	<i>Wage Rec't:</i>	252,437
<i>Non Wage Rec't:</i>	76,041	<i>Non Wage Rec't:</i>	25,310	<i>Non Wage Rec't:</i>	37,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	235	<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	310,761	Total	129,603	Total	290,258

Output: LG procurement management services

Non Standard Outputs:

10 meetings to evaluate bidders held at district level, 10 meetings to award tenders held
4 quarterly reports produced, at district level, 12 monthly reports produced at district level

1 contracts and evaluation meetings held at district level
2 quarterly reports produced at district level

10 meetings to evaluate Bidders
10 contracts committee meetings to award tenders, 4 reports produced and submitted at district and national level

Supplies, works and services advertised, 4 monitoring visits carried at project level, 4 quarterly reports and 12 monthly reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,605	<i>Non Wage Rec't:</i>	4,043	<i>Non Wage Rec't:</i>	22,602
<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	16,605	Total	4,043	Total	22,602

Output: LG staff recruitment services

Vote: 506 Bushenyi 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:				
	12 monthly Regular meetings held at district level	5 meetings held at district level to shortlist, interview, confirm and discipline staff	2 adverts placed to advertize vacant posts.	
	Chairman's movements facilitated, 4 Quarterly & Annual reports produced,	Chairpersons movements facilitated for 6 months 2 Quarterly report produced	3000 applicants shortlisted. 250 applicants interviewed 5 regular meetings held 5 workshops attended 2 bookshelves procured Office equipment and stationery procured.	
	2 Exposure & exchange tours conducted, gratuity and retainer for DSC members paid		4 quarterly reports produced and submitted at district land national level 1 Exposure and exchange tour carried out. 1 Email services procured. Electricity paid.	
			Chairperson facilitated for 12 months	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 53,029	<i>Non Wage Rec't:</i> 15,148	<i>Non Wage Rec't:</i> 49,395	
	<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 76,429	Total 24,148	Total 72,795	

Output: LG Land management services

No. of Land board meetings	()	2 (2 Board meetings carried out at district level)	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Board meetings to consider land 159 (159 applications received for tile applications held at district level both renewal and extension of leases.)		100 (100 Land applications received and cleared)
	100 Applications for renewal and extension of leases received and cleared 200 applications received for registration from 9 LLGs		
	4 Quarterly reports produced)		
Non Standard Outputs:			
	Area land committees monitored	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,906	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 7,903
	<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 7,906	Total 4,000	Total 7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC reports discussed by Council)	0 (Nil)	4 (Quarterly reports produced and submitted to relevant authorities)
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Vote: 506 Bushenyi 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)	

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	9 (1 Auditor general's report for 2010/2011 reviewed)	4 (2 Auditor Generals and 2 internal audit reports reviewed)	8 (2 Auditor general's reports for 2011/2012 reviewed at district and municipality level)	6 internal Audit reports reviewed at District and Municipal level.)
	8 Internal Audit reports reviewed at District level for District and municipality)			
Non Standard Outputs:	4 workshops attended by the Chairperson and Secretary DPAC both at District and National level	1 council meeting attended by the Chairperson of the Committee at district level	Workshops attended at District and National level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,012	<i>Non Wage Rec't:</i> 7,357	<i>Non Wage Rec't:</i> 15,005	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,613	<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 15,012	Total 8,970	Total 15,005	

Output: LG Political and executive oversight

Non Standard Outputs:	12 DLEC meetings held at district level	6 DEC meetings held at district level	12 DEC meetings held and minutes produced at district level,	
	4 PAF quarterly monitoring visits carried out, monitoring of other government programmes carried out, District council leadership updated on national issues at district and national level, radio talk shows held, submission for purchase of vehicle made, office equipment and supplies procured	2 monitoring visits carried out at district level.	4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out	
	8 workshops and meetings attended by speaker and chairperson at national level			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,801	<i>Non Wage Rec't:</i> 24,550	<i>Non Wage Rec't:</i> 51,238	
	<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 54,801	Total 24,550	Total 51,238	

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings for committees held at district level	33 standing committee meetings held at district level	6 Standing committee meetings held, minutes and reports to Council produced at district level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,521	<i>Non Wage Rec't:</i> 16,574	<i>Non Wage Rec't:</i> 35,485	
	<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 25,521	Total 16,574	Total 35,485	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	9 Councils in 9 Lower LLG Facilitated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,910	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 67,402	
	<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 42,910	Total 0	Total 67,402	

3. Capital Purchases

Vote: 506 Bushenyi 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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle for the District Chairperson procured			Payment for 1 vehicle for the District Chairperson completed		
	<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>	103,504	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,504	Total	0	Total	81,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2832 (12 months Salaries of the 12 sub county & 1 District NAADS coordinators paid.	6 (6 months Salaries of the 10 sub county & 1 District NAADS coordinators paid.	0 (This activity is planned at subcounty)
	2 multistakeholder meetings attended at Zonal Agricultural centre	6 multistakeholder meeting attended (5 meetings at the region & 1 meeting at National level)	
	2 Planning review meetings held in 1 LGs of ie Bushenyi District	2 Quarterly financial & physical progress reports and 1 quarterly workplans Prepared & Submitted to NAADS Secretariat.	
	2 field multisectoral monitoring held in 1 LG of Bushenyi District	1 quarterly Financial and process audits carried out in the District)	
	4 NAADS secretariat planning meetings attended		
	6 Sensitisation meetings held District wide for Sub county leaders (LC1 - 111) & other leaders in Kyabugimbi, Bumbaire, Bitooma, Ibaare, Kakanju, Nyabubare sub counties oriented and sensitized on NAADS fund utilisation.		
	4 Quarterly and 12monthly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.		
	4 quarterly Financial and process audits carried out in the District)		

Vote: 506 Bushenyi 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:	8 Monitoring & Support supervision Visits carried out in Sub counties on Adaptive research and dissemination()	N/A	12 months Salaries of the District NAADS coordinator paid.	
	Bumaire (1),		2 multistakeholder meetings attended at Zonal Agricultural centre	
	Kyeizooba (2)		2 Planning review meetings held in 1 LGs of ie Bushenyi District	
	Kyabugimbi (2)		2 field multisectoral monitoring held in 1 LG of Bushenyi District	
	Bitooma (2)		4 NAADS secretariat planning meetings attended	
			4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.	
			4 quarterly Financial and process audits carried out in the District	
			Technical auditing and quality assurance carried out by SMSs quarterly districtwide.	
			16 Adaptive research trials established , monitored and supervised in 8 Sub counties. Ibaare (2), Kyeizooba (2) Kyabugimbi (2) Kyamuhunga (2) Nyabubare (2) Kakanju (2) Bumaire (2) Central div (2)	
	<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>	78,250	<i>Domestic Dev't</i>	33,094
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,250	Total	33,094
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	76,770
			<i>Domestic Dev't</i>	35,527
			<i>Donor Dev't</i>	0
			Total	112,297

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2832 (2832 farmers supported in 12 LLGS of Bumaire (Food security 200, Market oriented 18), Kakanju (Food security 280, Market oriented 20, commercial oriented 2), Kyeizooba (Food security 100, market oriented 32, commercial oriented 2)	12846 (846 farmers supported in 12 LLGS of Bumaire (Food security,59), Kakanju (Food security,71), Kyeizooba (Food security, 152) Kyamuhunga (Food security,80) Kyabugimbi (food security,104)	2832 (2832 farmers supported in 12 LLGS of Bumaire (Food security 127, Market oriented 12), Commercial oriented 02. Kakanju (Food security 150, Market oriented 15, commercial oriented 2), Kyeizooba (Food security 246, market oriented 24, commercial
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Vote: 506 Bushenyi 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)
		Bitooma (Food security,36)	oriented 2)
	Kyamuhunga (Food security 350, market oriented 28, commercial oriented 2)	Nyakabirizi (Food security,68)	Kyamuhunga (Food security 222, market oriented 21, commercial oriented 2)
	Kyabugimbi (food security 200, market oriented 16)	Nyabubare (food security,65)	Kyabugimbi (food security 212, market oriented 15) Commercial oriented 2.
	Bitooma (Food security 300, market oriented 24)	Ibaare (Food security,36)	Bitooma (Food security 300, market oriented 24)
	Nyakabirizi (Food security 200, 16 Market oriented, 2 commercial oriented)	Central Division (Food security, 62)	Nyakabirizi (Food security 120, 12 Market oriented, 2 commercial oriented)
	Nyabubare (food security 200, market oriented 24, commercial oriented 2)	Ishaka Div (Food security44)	Nyabubare (food security 180, market oriented 18, commercial oriented 2)
	Ibaare (Food security 200, market oriented 16)	Ruhumuro (Food security, 69))	Ibaare (Food security 200, market oriented 16), commercial oriented 2)
	Central Division (Food security 300, market oriented 24, 2 commercial oriented)		Central Division (Food security 200, market oriented 24, 2 commercial oriented)
	Ishaka (Food security 200, 16 market oriented, commercial oriented 2)		Ishaka (Food security 200, 15 market oriented, commercial oriented 2)
	Ruhumuro (Food security 200, market oriented 16, 2 commercial oriented))		Ruhumuro (Food security 180, market oriented 12, 2 commercial oriented))

Vote: 506 Bushenyi 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 functional Sub County Farmer Forums	42 (42 Farmers forum meetings carried out in 13 LLGs of Bushenyi LG(4), Central Division (4), Ishaka dist (1) Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumbaire S/c (4))	12 (13 Farmers forum meetings carried out in 13 LGs of Bushenyi Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))	42 (42 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(4), Central Division (4), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumbaire S/c (4))
		18 Visits on Support Supervision, monitoring, coordination with stakeholders, review meetings, training, ; Central div (2) , Ishaka Division (2), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (3), Kyeizooba S/c (2), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (2))	

Vote: 506 Bushenyi 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 farmers accessing advisory services	7680 (12 Farmer groups in 12 LLG Trained in constitution making, meetings, resource mobilisation and recording keeping ie Central Division (42), Ishaka Division (42), Nyakabirizi Division (42), Ibaare Sub county (42), Bitooma Sub county (42), Ruhumuro Sub county (42), Nyabubare sub county (42), Kyabugimbi Sub county (42), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (42) and Bumbaire S/c (42)	2660 (2660 Farmers ie Central Division 216), Ishaka Division (178), Nyakabirizi Division (270), Ibaare Sub county (218, Bitooma Sub county (174), Ruhumuro Sub county (170), Nyabubare sub county (204), Kyabugimbi Sub county (260), Kyeizooba S/c (264), Kyamuhunga S/C (222), Kakanju (206) and Bumbaire S/c (274)	22596 (Farmers provided with advisory services Central Division (2400), Ishaka Division (1500), Nyakabirizi Division (1500), Ibaare Sub county (1500), Bitooma Sub county (1500), Ruhumuro Sub county (1500), Nyabubare sub county (2400), Kyabugimbi Sub county (2400), Kyeizooba S/c (2491), Kyamuhunga S/C (2400), Kakanju (1500) and Bumbaire S/c (1500))
	96 New Farmer groups formed & registered in 12 LLG of Central Division (8), Ishaka Division (8), Nyakabirizi Division (8), Ibaare Sub county (8), Bitooma Sub county (8), Ruhumuro Sub county (8), Nyabubare sub county (8), Kyabugimbi Sub county (8), Kyeizooba S/c (8), Kyamuhunga S/C (8), Kakanju (8) and Bumbaire S/c (8)	8 new Farmer groups formed & registered in 12 LLG; Central div (8,)	
	3072 trainings (agricultural extension services) carried out in 12 LLGs of Central Division (240), Ishaka Division (240), Nyakabirizi Division (192), Ibaare Sub county (192), Bitooma Sub county (288), Ruhumuro Sub county (288), Nyabubare sub county (288), Kyabugimbi Sub county (288), Kyeizooba S/c (384), Kyamuhunga S/C (336), Kakanju (240) and Bumbaire S/c (192))		
No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (N/A)	0 (This activity was not [planned because it is not catered for under Naads guidelines)

Vote: 506 Bushenyi 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:	12 Cross visits done in 12 LLGs of Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	Planning review meetings not held in 12 LGs field multisectoral monitoring not conducted in LGs	3168 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (264), Ishaka Division (264), Nyakabirizi Division (264), Ibaare Sub county (264), Bitooma Sub county (264), Ruhumuro Sub county (264), Nyabubare sub county (264), Kyabugimbi Sub county (264), Kyeizooba S/c (264), Kyamuhunga S/C (264), Kakanju (264) and Bumbaire S/c (264)	
	24 Planning review meetings held in 12LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	13 Quarterly financial & physical progress reports and 13 quarterly workplans Prepared & Submitted to NAADS Secretariat.	24 Planning review meetings held in 12LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	
	24 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)		24 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	
	48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.		48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.	
	<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> 275,755	
	<i>Domestic Dev't</i> 1,040,274	<i>Domestic Dev't</i> 477,611	<i>Domestic Dev't</i> 810,618	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,040,274	Total 477,611	Total 1,086,373	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 506 Bushenyi 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:	12 months Salaries of 15 staff paid	6 months Salaries of 15 staff paid	12 months Salaries of 14 staff paid	
	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	1 visit to the Line ministry (MAAIF) & Research Institutions done .	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	
	- 4 visits to the Line ministry (MAAIF) & Research Institutions done		- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done	
	<i>Wage Rec't:</i> 197,467	<i>Wage Rec't:</i> 77,369	<i>Wage Rec't:</i> 221,333	
	<i>Non Wage Rec't:</i> 3,848	<i>Non Wage Rec't:</i> 1,544	<i>Non Wage Rec't:</i> 6,995	
	<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 201,315	Total 78,912	Total 228,328	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned because of lack of adequate funds for this activity)	0 (N/A)	0 (Activity not planned due to lack of adequate funds for this activity)	
Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi(1), Division (1), Ibaare Sub county (1), Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi (1), Division (1), Ibaare Sub county (1), Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi (1), Division (1), Ibaare Sub county (1), Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	
	- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)		- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,741	<i>Non Wage Rec't:</i> 13,800	
	<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 15,000	Total 6,741	Total 13,800	

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)
No. of livestock by type undertaken in the slaughter slabs	()	0 (n/A)	4000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div), RwentuhaT/Centre, and Kyabugimbi T/Centre.)
No. of livestock vaccinated	2000 (2000 Livestock , pets and poultry vaccinated in Kyeizooba(200), Kyabugimbi(300), Ruhumuro(100) Bumbaire,(150) Ibaare(100), Kakanju(300), Kyamuhunga(300), Bitooma(100), Nyabubare(300), Nyakabirizi (50)division,Central division (50),and Ishaka division(50).	1657 (N/A)	4000 (4000 Livestock , pets and poultry vaccinated in Kyeizooba(400), Kyabugimbi(400), Ruhumuro(200) Bumbaire,(300) Ibaare(200), Kakanju(300), Kyamuhunga(500), Bitooma(200), Nyabubare(300), Nyakabirizi (100)division,Central division (100),and Ishaka division(100).
	2 consultative visits to MAAIF)		2 consultative visits to MAAIF)

Non Standard Outputs:

60 Surveillance visits of bird flu conducted in the subcounties of Kyeizooba(1), Kyabugimbi(1), Ruhumuro(1) Bumbaire,(1) Ibaare(1), Kakanju(1), Kyamuhunga(1), Bitooma(1), Nyabubare(1), Nyakabirizi (1)division,Central division (1),and Ishaka division(1).	N/A
Nyabubare(1), Nyakabirizi division () ,Central division (1),and Ishaka division(1).	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,940	<i>Non Wage Rec't:</i>	4,440	<i>Non Wage Rec't:</i>	12,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,940	Total	4,440	Total	12,380

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))
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Vote: 506 Bushenyi 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 fish ponds construsted and maintained	0 (Farmers contract fish ponds themselves)	0 (N/A)	20 (Farmers contract fish ponds themselves Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1))
No. of fish ponds stocked	()	0 (N/A)	12 (Stocking is done by Farmers themselves Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))
Non Standard Outputs:	8 follow ups/supervision visits carried out for Fish farmers in the sib counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1)	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> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (1 Tsetse survey carried out in Bitooma,)	0 (Not done because of insuffient budgetary allocation to the Subsector .The activity is to be done in quarter three and four.)	1 (1 Tsetse survey carried out in Kyamuhunga)
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Vote: 506 Bushenyi 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:	9 honey quality monitoring visits	75 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(20) Kyamuhunga(20), Nyakabirizi (15)division, Nyabubare (20)
- 35 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga(15), Nyakabirizi (10)division,		
20 disease surveillance / honey quality monitoring visits made in Kyamuhunga (3),) Ishaka Division (4), Nyakabirizi division (3), and central division(3) , Ruhumuro(1), Kyabugimbi(1),Bumbaire(1), Nyabubare(1), Bitooma(1) , Ibare (1), and kyeizooba(1)		30 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)
		Silk farming in 2 subcounties promoted (Kyeizooba and Nyabubare)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	564	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	564	Total	3,501

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c	Honey collection centre phase 2 construction at Butare TC in Kyamuhunga S/c not yet done\$because contract not yet awarded.	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c		
	1 Honey collection centre Completed at Mitooma TC in Mitooma District	1 Honey collection centre at Mitooma TC was completed.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,393	<i>Domestic Dev't</i>	3,394	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,393	Total	3,394	Total	15,000

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Phase 1 of Kashanda T.Centre Slaughter Slab constructed)	0 (New prioritised project recently approved by Council and the process of procuring a contractor is going on.)	2 (Butare Trading Centre Slaughter Slab constructed		
			Phase two of Kashanda T.Centre Slaughter Slab constructed)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,006	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,235
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,006	Total	0	Total	23,235

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (Radio talk show at BFM Radio)	0 (Activity carried forward to the 3rd quarter)	1 (Radio talk show held)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1),)	2 (2 Sensitisation meetings organised: Bushenyi Ishaka MC (1) Nyabubare s/c I(1),)	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1),)
No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizidiv(2) , Nyakabirizi (1), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and kyeizooba (2))	5 (5 Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (1), Kyamuhunga (1) and Nyabubare (1),)	20 (Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and Bitooma(2))
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0 (Not plannedHandled at Sub county level)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 0 602
	<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	600	Total 602

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Bushenyi Ihaka MC (2) , Nyabubare 1, Kyamuhunga(1), bitooma(1))	1 (business assisted to register in Kyamuhunga(1),)	5 (Kyeizooba (2) , Kyabugimbi 1, Kyamuhunga(1), ibaare1))
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	2 (Radio talk show participated in)
No. of enterprises linked to UNBS for product quality and standards	3 (Bushenyi Ishaka MC (3))	0 (N/A)	2 (Bushenyi Ishaka MC (3))
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i> 30 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	280	Total 30 500

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated (in kyamuhunga (1), Bushenyi Ishaka MC9 3))	0 (N/A)	4 (4 market information reports disseminated (Bushenyi isha(4),)
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))	0 (Not yet done because producer groups are still being mobilised)	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i> 0 800
	<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	200	Total 0 800

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (Bushenyi ishaka (1), Bitooma (1) and Ibaare (1))	1 (Cooperative group mobilised in Bitooma (1))	(Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))
No of cooperative groups supervised	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))	5 (5 Cooperative groups supervised in LGs of Bushenyi Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1) Ibaare S/c (1), Bitooma Sub county (1),)	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))
No. of cooperatives assisted in registration	3 (Bushenyi ishaka (1), Bitooma (1) and Ibaare (1))	0 (Not done because no cooperative was ready to be registered.)	3 (Bushenyi ishaka (2), Kyeizooba (1))
Non Standard Outputs:	20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	1 annual general meeting attended in Central division	20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,154	<i>Non Wage Rec't:</i> 1,057	<i>Non Wage Rec't:</i> 2,800
	<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 4,154	Total 1,057	Total 2,800

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (2 Tourism sites identified in Ruhumuro and Kyamuhunga subcounties.)	3 (3 Tourism sites identified in Kyeizooba, Kyabugimbi and Kyamuhunga subcounties.)	0 (Not planned for the FY because of limited tourist sites)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plans)	0 (N/A)	1 (Tourism promotion activities mainstreamed in district development plans)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52 (52 hospitality facilities in 12 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	0 (N/A)	53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	500
Output: Industrial Development Services						
No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement)	0 (N/A)			35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	
A report on the nature of value addition support existing and needed	Yes (1 report on nature of value addition support produced and disseminated)	NO (N/A)			yes (1 report on nature of value addition support produced and disseminated)	
No. of producer groups identified for collective value addition support	20 (20 producer groups identified for collaborative value addition support in)	0 (N/A)			10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	
No. of opportunities identified for industrial development	3 (3 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),)	1 (This activity is to be continued in third quarter because the only staff was engaged by other activities.)			3 (3 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),	
Non Standard Outputs:	Not planned	N/A			20 Producer groups identified for collective value addition support)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	200	<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	200	Total	0	Total	1,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	0 (Activity planned for 3rd quarter)			1 (Tourism action plans and regulations developed at district level)	
Non Standard Outputs:	Not planned	N/A			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	0	Total	1,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 506 Bushenyi 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)	
	12 months Staff Salaries paid for all the 160 health staff in the District	6 months Staff Salaries paid to all the 160 health staff in the District	12 months Staff Salaries paid for all the 265 health staff in the District	
	Shs 7,200,000 Top up allowances for Doctors in the District paid	6 DHMT & 2 DHMT meetings conducted at District Hqrs	4 Support Supervision visits conducted	
	12 DHMT & 4 DHMT meetings conducted at District Hqrs	6 HMIS monthly Reports produced & Submitted	39 Health Units Cordinated	
	3 Health sector planning Meetings held at District Hqrs	Weekly Official errands, general administration & Coordination meetings (Planned & Adhoc + other official ceremonies) attended	12 Monthly Reports compiled & Submitted	
	12 HMIS monthly Reports produced	Social mobilization to increase health services in NIDs	6 cycles of drugs orders submitted	
	Official errands, general administration & Coordination meetings attended	2 rounds of quarterly Support Supervision conducted to all Health facilities		
	Electricity Bills (UNEPI), internet connectivity rates paid	3 cycles of drugs orders submitted to NMS		
	Social mobilization to increase health services and NIDs			
	<i>Wage Rec't:</i> 1,121,074	<i>Wage Rec't:</i> 465,658	<i>Wage Rec't:</i> 2,980,908	
	<i>Non Wage Rec't:</i> 31,376	<i>Non Wage Rec't:</i> 9,653	<i>Non Wage Rec't:</i> 29,545	
	<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 1,152,450	Total 475,311	Total 3,010,453	

Output: Promotion of Sanitation and Hygiene

Vote: 506 Bushenyi 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)	
	<p>Non Standard Outputs:</p> <p>sensitisation meetings for improved sanitation held</p> <p>Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, Kyabugimbi, Ruhumuro, Bumbaire, Municipality</p> <p>4 Quarterly Sanitation review meetings held at District</p> <p>AFP Surveillance done in District</p> <p>Mass drugs Administered</p> <p>Onch registers administered in Onch endemic areas</p> <p>Community based VHT linkages strengthened</p> <p>Sanitation campaigns held</p> <p>HIV/AIDS and TB reduced</p>		<p>sensitisation meeting for improved sanitation held at Nyabubare & Kakanju SCs</p> <p>Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare,</p> <p>2 quarterly Sanitation review meeting, Advocacy and Inspection held in the Project areas of Kakanju, Nyabubare</p> <p>2 sessions in each of the S/Cs held, 416 VHTs/CORPs Oriented in the project areas,</p> <p>60 Villages triggered AFP/Disease Surveillance done District wide</p> <p>Community based VHT Concept & linkages strengthened District wide with support from HCU (MUSKOKA Project)</p> <p>Sanitation campaigns held</p> <p>2 Quarterly HIV/AIDS and TB Services in areas of support supervision, mentorships in Comprehensive TB, HIV/AIDS, Transportation of Samples and mentorships in the revised HMIS/dHIS2</p>	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 111,365	<i>Non Wage Rec't:</i> 25,100	<i>Non Wage Rec't:</i> 111,365	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 163,760	<i>Donor Dev't</i> 58,405	<i>Donor Dev't</i> 184,503	
	Total 275,125	Total 83,505	Total 295,868	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	110000 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	31661 (Ishaka Hospital 8953 KIU Teaching Hospital 8381 Comboni Hospital 14327)	110300 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,100 Ishaka Hospital- 35,100 KIU Teaching Hospital-39,100)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4985 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	1996 (Ishaka Hospital 1361 KIU Teaching Hospital 375 Comboni Hospital 332)	5135 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,685 Ishaka Hospital -1,814 KIU Teaching Hospital - 1,636)

Vote: 506 Bushenyi 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)	
	32200 (Funds for provision of NGO 11463 (Ishaka Hospital 6271 Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	6271 KIU Teaching Hospital 2503 Comboni Hospital 2689)	32350 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga - 10,588 Ishaka Hospital -11,466 KIU Teaching Hospital -10,296 Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	
Non Standard Outputs:	n/a	n/a	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> 702,201	<i>Non Wage Rec't:</i> 175,477	<i>Non Wage Rec't:</i> 702,201	
	<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 702,201	Total 175,477	Total 702,201	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	18800 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umesc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	893 (Children under 1 year immunised with a 3rd Dose of DPT YCCs of NGO health centres of Bitooma S/C [171] Bitooma HC Bushenyi Central [19] Ibaare SC [42] St Laura kitabi, Kakanju sc[122] Kakanju UMSC, Kyamuhunga sc[3] Kyeizooba SC [54], Hunter foundation Nyakabirizi Div [116] Ruhumuro SC [334] Burungira HC)	2320 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Kyeizooba SC [108], Hunter foundation Nyakabirizi Div [232] Ruhumuro SC [668] Burungira HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	554 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umesc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	146 (Deliveries conducted by skilled personne at maternity units of NGO health centres of Bitooma S/C [92] Bitooma HC Bushenyi Central [10] Kyeizooba SC [22], Hunter foundation Nyakabirizi Div [15] Ruhumuro SC [7] Burungira HC)	367 (Deliveries conducted by skilled personne at maternity units of NGO health centres of Bitooma HC[118] , Bushenyi Central [8] Hunter foundation [10],Rukararwe [8] Ruhumuro SC [0] Burungira HC(240))

Vote: 506 Bushenyi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	4700 (shs 26,696,000 Disbursed to 1144 (In patients admitted at wards of NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umisc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	14593 (In patients admitted at wards of NGO health centres of Bitooma S/C [762] Bitooma HC Bushenyi Central [206] Kyeizooba SC [70], Hunter foundation Ruhumuro SC [106] Burungira HC)	2894 (In patients admitted at wards of NGO health centres of Bitooma HC [1524] Bushenyi Central [412] Kyeizooba SC [140], Hunter foundation(280) Burungira HC-[212] , Bmc (56) Ankole Tea Factory(142), Kakanju Umisc(86), Rukararwe(42),)	
Number of outpatients that visited the NGO Basic health facilities	27000 (shs 26,696,000 Transferred to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umisc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	14593 (Basic Health Care services provided at NGO HCs of Bitooma S/C [2376] Bitooma HC Bushenyi Central [5948] Bushenyi Medical Centre HC 3 Ibaare S/C [439] Kakanju S/c [791] Kakanju Umisc Kyamuhunga SC [3616] Ankole tea Estate & Igara Tea Estate Kyeizooba SC [442], Hunter foundation Nyakabirizi DiV [852] (Katungu-WAD HC 2, Rukararwe HC 2, Ruhumuro SC [129] Burungira HC)	43781 (43781 Patients 7 NGO Out Patient Departments at Bitooma(4,436), Bushenyi(22,248), ibaare (776) , Kakanju (1,476), Kyamuhunga (9,988), Kyeizooba (1,196), Nyakabirizi (2,176), Burungira (1,485))	
Non Standard Outputs:	n/a	n/a	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> 26,687	<i>Non Wage Rec't:</i> 11,373	<i>Non Wage Rec't:</i> 26,687	
	<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 26,687	Total 11,373	Total 26,687	

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

No. of children immunized with Pentavalent vaccine	5402 (BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE; Bushenyi HC IV & Ruharo HC II)	2283 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [355] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [204] Kabushaho HC, Numba HC Ibaare S/C [73] Ryeishe, Kainamo HC Kakanju S/c; [420] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [450] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [258] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [215] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [87] Ruhumuro HC)	7112 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,425] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [605] Kabushaho HC, Numba HC Ibaare S/C [524] Ryeishe, Kainamo HC Kakanju S/c; [502] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [1,012] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [1,804] Kyamuhunga HC, Kibazi HC, Swazi HC)
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Vote: 506 Bushenyi 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

			Nyabubare S/c [933] Nyabubare HC, Nyarugote, Kashozi HC
			Ruhumuro S/C [308] Ruhumuro HC)
Number of trained health workers in health centers	125 (Shs 87,774,000 Disbursed to Various HcII for Provision of health care ie BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	125 (Two batches of 125 Health workers from the previous two quarters from all the health centres trained in the revised HMIS, and also 2 sessions in each quarter for 16 PMTCT sites staff trained in TB-HIV/AIDS Comprehensive care)	250 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
No.of trained health related training sessions held.	85 (UYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	42 (42 sessions in each of the following health centres of BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE held)	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)

Vote: 506 Bushenyi 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.	190000 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	200506 (Patients attending out Patient Services from; Kyeizooba SC [30671] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [14944] Kabushaho HC, Numba HC Ibaare S/C [13580] Ryeishe, Kainamo HC Kakanju S/c; [22400] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [34390] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [33943] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [19645] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [5901] Ruhumuro HC)	437987 (Patients attending out Patient Services from; Kyeizooba SC [63,939] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [44,034] Kabushaho HC, Numba HC Ibaare S/C [37,863] Ryeishe, Kainamo HC Kakanju S/c; [35,898] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [56,429] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [47,206] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [54,411] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [20,471] Ruhumuro HC)
Number of inpatients that visited the Govt. health facilities.	3450 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	1304 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [0], Ibaare sc RYEISHE [0], KABUSHHAHO [93], KYEIZOوبا [37] KYABUGIMBI [734], KAKANJU [154], KYAMUHUNGA [20], Nyabubare S/C [46] at NYABUBARE, NYARUGOTE)	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHHAHO [304], KYEIZOوبا [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)
No. and proportion of deliveries conducted in the Govt. health facilities	2405 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	960 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [0], IBAARE SC [0] RYEISHE, Bumbaire SC [103] KABUSHHAHO, RYEISHE, KYEIZOوبا SC [96] Kyeizooba HC KYABUGIMBI SC [271], KAKANJU SC [135] Kakanju HC , KYAMUHUNGA SC [161] Kyamuhunga HC, Nyabubare SC [70] NYABUBARE, NYARUGOTE)	5112 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [303], IBAARE SC [280] Bumbaire SC [320] KABUSHHAHO, KYEIZOوبا SC [568] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [266] Kakanju HC , KYAMUHUNGA SC 1,288] Kyamuhunga HC, Nyabubare SC [493] NYABUBARE, NYARUGOTE)

Vote: 506 Bushenyi 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)	

5. Health

%age of approved posts filled with qualified health workers	20 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (Advertised, Shortlisted & Interviewing)	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the villages in the District Igara East 294 Igara West 271)	0 (Healthy Child Uganda still building capacity in areas of reporting)	99 (All the 571 villages in the District)
Non Standard Outputs:	n/a	n/a	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> 83,261	<i>Non Wage Rec't:</i> 40,664	<i>Non Wage Rec't:</i> 85,092
	<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 83,261	Total 40,664	Total 85,092

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 Releases of funds for timely disbursed to the Subcounties of Bumbaire Ibaare Kyamuhunga Kyabugimbi Kyeizooba Ruhumuro Kakanju Nyabubare		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,307	<i>Non Wage Rec't:</i> 1,331	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,500	<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
	Total 78,807	Total 1,331	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a VIP Latrine at Kabushaho HC III in Bumbaire Sub county [5,000,000] Payment of retention at Ruharo (OPD), Kabushaho(OPD), & Ruhumuro(Mat-Phase1) 19,838,000 Water borne toilet, placenta pit & waste disposal at Ryeishe (9,151,000) Supervision of projects (5%) (8,500,000)	Construction of a VIP Latrine at Kabushaho HC III in Bumbaire Sub county & Ruhumuro HC in Ruhumuro SC going on	1. Construction of a Bathroom at Nyabubare HC III - 5,000,000 2. Construction of a latrine at Kabushaho HC III - 5,000,000 3. Construction of Placenta Pit, waste disposal & water borne toilet at Ruhumuro - 25,000,000 4. Retention & Monitoring Costs - 9,585,000
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	44,123	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,123	Total	0	Total	44,585

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 semi-detached Staff Houses constructed at Kajunju HC in Kyabugimbi S/county [PHC 67,856,000])	0 (No construction works yet but Contractor indentified in quarter under review)	2 (Completion of staff house at Kakanju HC 47,428,000 Construction of a semi-detached staff house at Ruhumuro HC - 70,000,000)
No of staff houses rehabilitated	0 (No rehabilitation works planned this Financial Year)	0 (No rehabilitation works Planned)	0 (No rehabilitation works planned this Financial Year because of inadequate funding)
Non Standard Outputs:	n/a	n/a	na
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	67,477	0	117,428
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	67,477	0	117,428

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No rehabilitations planned this financial year)	0 (No rehabilitations made this financial year)	0 (No rehabilitation works planned this Financial Year because of inadequate funding)
No of maternity wards constructed	1 (Maternity ward completed at Ruhumuro HC [60,000,000;])	0 (Contract for Phase 2 construction of Maternity unit at Ruhumuro HC awarded and works expected to start)	1 (Completion of Maternity at Ruhumuro - 8,343,000)
Non Standard Outputs:	An adjusted water borne toilet, bathroom , Placenta Pit &waste disposal pit at Ryeishe HC completed [9,151,000]	No rehabilitations made this financial year	Nothing Planned this year
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	60,000	4,551	8,343
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	60,000	4,551	8,343

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1164 (All primary teachers totaling 1164 are qualified.)	1132 (N/A)	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)
No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1132 (3 months salaries paid for 1132 Primary Teachers from 127 P/Schools thru their bank accounts.)	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	4,856,533	2,429,056	5,417,615
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0

Vote: 506 Bushenyi 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,856,533	Total	2,429,056	Total	5,417,615

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	500 (Expected drop out in the schools district wide)	0 (N/A)	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)		
No. of Students passing in grade one	1000 (In 115 P7 primary schools in the district)	797 (N/A)	1000 (1000 expected to pass in PLE in grade one out of 4500 pupils who will sit .)		
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	41183 (112,130,667= UPE Grant disbursed to 127 govt aided primary schools to benefit 46183 pupils)	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)		
No. of pupils sitting PLE	5000 (In 115 primary schools)	5000 (N/A)	4500 (4500 expected to register for PLE in primary schools district wide)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	381,776	<i>Non Wage Rec't:</i>	254,473	<i>Non Wage Rec't:</i>	302,433
<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	381,776	Total	254,473	Total	302,433

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>	3,980	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,980
<i>Domestic Dev't</i>	73,962	<i>Domestic Dev't</i>	54,640	<i>Domestic Dev't</i>	45,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,942	Total	54,640	Total	49,083

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of District stadium retention in Located in Bushenyi Municipality	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,067	<i>Domestic Dev't</i>	2,853	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,067	Total	2,853	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Construction on 30 lined VIP stances in 6 schools namely; Kikoroijo(5), Numba(5), Kitwe(5), Katonya(5),Kigoma(5) and Kakanju(5) primary schools and completion of(20) classrooms at Nyakazinga(5), Nkanga(5), Kayanga(5) and Karama(5).)	20 (completion of(20) classrooms at Nyakazinga(5), Nkanga(5), Kayanga(5) and Karama(5).)	30 (Construction on 30 lined VIP stances in 6 schools namely Kikoroijo, Kitwe, Kigoma, Nyamishundo, kakanju and Karama P/S)
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Vote: 506 Bushenyi 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)	
No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0 (This grant is not received by the District)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	153,311	<i>Domestic Dev't</i>	31,081
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	153,311	Total	31,081
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	213,196
			<i>Donor Dev't</i>	0
			Total	213,196

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0 (This grant is not received by the District)	
No. of teacher houses constructed	1 (The district to construct a three in one teachers house at Rushobe Primart school using LGSMD funds)	0 (NIL)	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	96,337	<i>Domestic Dev't</i>	32,671
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	96,337	Total	0
			Total	32,671

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0 (out put not captured by the District office)	0 (N/A)	0 (Out put not captured by the District office because it is reported on by the MES)	
No. of students sitting O level	0 (out put not captured by the District office)	0 (N/A)	0 (Out put not captured by the District office because it is reported on by the MES)	
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salarices paid to 241 teachers in 7 govt schools)	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	1,229,182	<i>Wage Rec't:</i>	563,490
	<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	1,229,182	Total	563,490
			Total	1,400,171

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	
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Vote: 506 Bushenyi 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:	834,864,000=t paid to 11 USE schools with enrollment of 6,997 students	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	834,864	<i>Non Wage Rec't:</i>	556,576
	<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	834,864	Total	556,576
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	832,215
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	832,215

6. Education

<i>3. Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A)	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	
No. of classrooms rehabilitated in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A)	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	
Non Standard Outputs:	Activity not planned because secondary schools finance and maintain their facilities using their own budgets	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>	0	<i>Domestic Dev't</i>	180,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	180,000

Function: Skills Development

<i>1. Higher LG Services</i>				
Output: Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	27 (12 month salaries paid for 27 teachers at Kyamuhunga Technical Institute)	36 (6 month salaries paid to tertiary instructors in Kyamuhunga and Bumbaire technical intitutes)	36 (12 month salaries paid for 36 teachers at Kyamuhunga Technical Institute)	
No. of students in tertiary education	0 (This output reported on by the centre)	0 (N/A)	0 (This output reported on by the centre)	
Non Standard Outputs:	Capitation paid to technical institutes	N/A	Capitation paid to technical institutes	
	<i>Wage Rec't:</i>	557,595	<i>Wage Rec't:</i>	225,713
	<i>Non Wage Rec't:</i>	718,652	<i>Non Wage Rec't:</i>	350,462
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,276,248	Total	576,175
			<i>Wage Rec't:</i>	579,900
			<i>Non Wage Rec't:</i>	718,776
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,298,676

Function: Education & Sports Management and Inspection

<i>1. Higher LG Services</i>				
Output: Education Management Services				

Vote: 506 Bushenyi 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:	12 monthly salaries paid for 7 local staff at district HQTRS	6 monthly salaries paid for 7 local staff at district HQTRS	12 monthly salaries paid for 7 local staff at district HQTRS
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	A Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs
	1 Music, Dance and Drama festival conducted at county & district levels		1 Music, Dance and Drama festival conducted at county & district levels
	20 Sensitisation meetings with school communities held district wide		20 Sensitisation meetings with school communities held district wide
	monthly Planning meetings of staff held at District hqrs		12 monthly Planning meetings of staff held at District hqrs
	monthly asnd quarterly Reports Submitted to CAO and DES		12 monthly and 4 quarterly Reports Submitted to CAO and DES
	2 District examinations & UNEB conducted		2 District and 1 UNEB examinations & conducted

<i>Wage Rec't:</i>	54,119	<i>Wage Rec't:</i>	21,078	<i>Wage Rec't:</i>	56,283
<i>Non Wage Rec't:</i>	20,501	<i>Non Wage Rec't:</i>	12,079	<i>Non Wage Rec't:</i>	28,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,620	Total	33,157	Total	84,583

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)	130 (130 primary schools inspected district wide)	127 (127 Govt Aided primary schools and 53 private schools inspected.)
No. of secondary schools inspected in quarter	183 (Inspection of all government and private schools in the district)	0 (N/A)	10 (5 Secondary Schools in the District inspected)
No. of tertiary institutions inspected in quarter	5 (one inspection done per quarter for all tertiary institutions in the District)	0 (N/A)	5 (5 tertiary institutions in the District inspected)
No. of inspection reports provided to Council	4 (4 quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	1 (N/A)	4 (4 quarterly reports made for inspection done per quarter for all tschools and institutions in the District)
Non Standard Outputs:	Conducting both UNEB and district examinations, mobilisation meetings for parents	Both UNEB and end of year P5 and P6 district examinations done. 2 DES work shops attended	UNEB and district examinations conducted. 4 mobilisation meetings for parents conducted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	40,444	16,741	41,444
	<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
	40,444	16,741	41,444

Vote: 506 Bushenyi District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	Primary School Sports competitions conducted in ball games ie Football, Volley ball and Netball in 127 P/Schools.	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	
	4 Sports meetings [with head teachers and sports teachers] held at district level			
	Phase I of the District Stadium completed.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,359	
	<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 9,500	Total 0	Total 7,359	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (The activity is funded from the operations in the DEO office and has not been allocated funding under this out put. The process of identifying pupils with SNE is on going.)	0 (N/A)	0 (Operational facilities were located to other districts following the split of Bushenyi)	
No. of children accessing SNE facilities	0 (The activity is funded from the operations in the DEO office and has not been allocated funding under this out put. The process of identifying pupils with SNE is on going.)	0 (N/A)	0 (Organise SNE Activities in the district)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 0	Total 0	Total 2,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 506 Bushenyi 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:	12 months Salaries for district paid at Dist HQrs	6 months Salaries for district paid at Dist HQrs	12 months Salaries for district paid at Dist HQrs	
	Office operational Expenses paid for 12 months at Dist Hqrs	6 months Office operational Expenses paid for at Dist Hqrs	Office operational Expenses paid for 12 months at Dist Hqrs	
	<i>Wage Rec't:</i> 74,115	<i>Wage Rec't:</i> 39,613	<i>Wage Rec't:</i> 77,080	
	<i>Non Wage Rec't:</i> 12,610	<i>Non Wage Rec't:</i> 4,834	<i>Non Wage Rec't:</i> 15,330	
	<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 86,725	Total 44,448	Total 92,410	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	7.2 KM of Roads rehabilitated using labour -based methods in Nyabubare S/C(Nyamirembe-Omukatesani Road-3.7km) and Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road-3.5km)	2 KM of Roads rehabilitated using labour -based methods in Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road) by doing Road Formation.	This is not planned for. The Labour Based Trial Contracts are to be completed in 2012/13 FY
	<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> 154,000	<i>Domestic Dev't</i> 21,146	<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 154,000	Total 21,146	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba-, Ruhumuro, Kyamuhunga , Kyabugimbi, Bumbaire, Ibaare, Bitooma, Nyabubare-& Kakanju))	0 (Activity not implemented because Funds were not released from Uganda Road Fund-to be done in 3rd Quarter)	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C- Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,082	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,082
	<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 42,082	Total 0	Total 42,082

Vote: 506 Bushenyi District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	38 (96 Pieces of Culverts supplied and installed On Rwentuha- Kabuba road, Ihaama- Katunda- Ndurumo Road , Nyaruzinga-Bumaire road,Kafunjo- Buhimba road, Ryamabengwa- kakanju, Kibingo-Kashozi and Butare- Kayembe roadTo be maintained under force on account arangement)	0 (Activity Planned for 3rd qtr)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
No. of bridges maintained	2 (2 Bridges Repaired at Kainamo and Kabushaho Bridges in Bumaire sub county .)	0 (Activity Planned for 3rd qtr)	2 (Retention on Bridges at Kabushaho and Keinamo in Bumaire Subcounty paid)

Vote: 506 Bushenyi 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

Length in Km of District roads routinely maintained	301 (301 Kms of District Feeder Roads maintained routinely for 3 months 9.25 Kms of District Feeder Roads spot gravelled in Sub counties of Bumbaire, Bitooma, Kyamuhunga, Kyabugimbi, Nyabubapaid, e, Kyeizooba, kakanju 24km of District Feeder Road graded on Force Account (Butare-Kayembe Road) Drainage channels opened at Ihaama Bridge and Kyarwamukara Swamp Crossing Retentions on Roads and Bridges paid)	0 (Routine maintenance not carried out because of change in policy. To start maintenance using Road Gangs in 3rd Quarter Retention for Bitooma Bridge was paid. Retentions for Culverts Installation and Kyabugimbi-Buhimba road not paid because the contractors did not submit their claims. To be done in the 3rd qtr)	301 (301 Kms of District Feeder Roads maintained routinely for 3 months (Bumbaire S/C-33.2km, Bitooma S/C-28km, Ibaare S/C-3.5km, Kyabugimbi S/C-36.2km, Kyamuhunga S/C-38km, Kyeizooba S/C-45.7km, Nyabubare S/C-40.9km, Ruhumuro S/C-34km, Bumbaire S/C-41.5km) 80 Kms of District Feeder Roads graded on Force Account (Kizinda-Nyabubare-Ncwera 1 Bridge Road-12km in Nyabubare S/C, Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C, Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C, Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumbaire S/C, Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C, Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's, Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's, Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C) 120 Pieces of Culverts (20 Lines) supplied and installed on District Roads (Kizinda-Nkanga-Igambiro Road-6 Lines, Butare-Kalinzu-Nyarugote Road-4 Lines, Rwemiyonga-Bwera Road-2 Lines, Nyaruzinga-Bumbaire-Kitabi Road-2 Lines, Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	228,779	37,423	231,207

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	4.6km of Community Access Road in Kyeizooba Subcounty (Kancucu-Mukama) graded and completed.
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Vote: 506 Bushenyi 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>	8,992	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,343	<i>Domestic Dev't</i>	18,671
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,335	Total	18,671
				29,864

7a. Roads and Engineering

<i>3. Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for due to inadequate funding.)	0 (This is not planned for because inadequate funding)	
Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3))	0 (Preparation of Bid documents is being done by Ministry of Local Government.Procurement of Contractors not yet started.)	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC - Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms,Bitooma S/C-Kashambya A-Rwanziro T/C Road-4km,Nyanga-Nyakarehe-Bubaare-Mirambi T/C Road-11km-Total 15kms,Ruhumuro S/C-Rwengoma-Nyamyerande-Kyarukari-Ruhumuro S/C Hqtrs-Nyakatete-Burungira-Omukati-Kyeijongo Road-15km) with funding from MOLG(ADB).)	
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees,Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	3 committees of Infrastructure Management Formed and trained in the subcounties of Ibaare(1),Bitooma(1) and Ruhumuro(1)	Formation and Training of Infrastructure Management Committees(Ibaare S/C-1 Committee composed of 9 members,Bitooma S/C-1 Committee composed of 9 members,Ruhumuro S/C-1 Committee composed of 9 members),Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,769	<i>Non Wage Rec't:</i>	4,840
	<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	16,769	Total	4,840
				30,051

Output: Bridge Construction

No. of Bridges Constructed	0 (This is not planned for)	0 (This is not planned for)	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C)	
Non Standard Outputs:	This is not planned for	This is not planned for	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 506 Bushenyi 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>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>	33,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,109

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administration block, 2 staff houses and Fire extinguishers repaired and maintained Water and electricity bills for office premises paid.	1 staff house renovated 5 Water and electricity bills for office premises paid.	1 Administration block, Multipurpose Hall and 2 Staff Houses renovated. 12 months Water and electricity bills for office premises paid.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,332	<i>Non Wage Rec't:</i>	24,595
<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	61,332	Total	24,595

Output: Vehicle Maintenance

Non Standard Outputs:	This is not planned for	This is not planned for	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06
<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>	60,000
<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	60,000

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and Equipment maintained Office maintained. Salaries for staff paid	1 Vehicle serviced. Office maintained for 3 months Salaries not paid because DWO not yet recruited.	1 Vehicle, 1 motor cycle and Equipment maintained. 12 months Salaries for staff paid Office maintained.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 506 Bushenyi 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)			
	Domestic Dev't	23,159	Domestic Dev't	11,388	Domestic Dev't	46,349
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,159	Total	11,388	Total	46,349

7b. Water

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Testing of Water Quality for 20 Point water sources I obwogo,Nkunda,Kacungiro, rwemitaha, teddy Kabitsigarira, Paskari)	0 (Water Quality Testing to be done in 3rd Quarter)	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katooj o,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera and Kyamuhunga (Karumuyari))
No. of sources tested for water quality	20 (20 vists to be done for sources proposed by communities before selection)	20 (20 Water sources proposed by communities verified)	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katooj o,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera and Kyamuhunga (Karumuyari))
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting with relavant stakeholders to discuss set targets held at Dist Hqtrs)	2 (meeting with relavant stakeholders to discuss set targets held at Dist Hqtrs)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)
No. of supervision visits during and after construction	12 (Supervision visits made for facilities being implemented in the S/c of Bumbaire,Bitooma,Ibaare,Kakanju, Nyabubare,Bumbaire,Kyamuhunga Kyabugimbi,Kyamuhunga,Kyeizooband Kyeizooba.) a,Nyabubare,Ruhumuro)	6 (Supervision visits made for facilities being implemented in the S/c of Ibaare,Kyabugimbi Nyabubare,Bumbaire,Kyamuhunga	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)Kakanju (6),Kyamuhunga(10),Kyeizooba(5), Nyabubare(4))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	0 (N/A)	4 (4 quarterly displays done on District Notice board)

Vote: 506 Bushenyi 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)	
Non Standard Outputs:	N/A	Water Quality Testing to be done in 3rd Quarter	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>	9,892	<i>Domestic Dev't</i>	2,846
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,892	Total	2,846

7b. Water

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

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y)	0 (N/A)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	
No. of water points rehabilitated	10 (Shallow wells rehabilitated at Late Rwantende in Kyeizooba , Rushoroza , Bwambuzi and Nyakibingo in Nyabubare, Kyamabare and kyamuhunga SSS in Kyamuhunga, Numba in Bumbaire, Bugomora Bitooma, Rwamugasha in Kakanju.)	10 (Paid for Shallow wells rehabilitation -10No that was rolled over from 2011/12 FY)	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare (Nyakatooma II), Kakanju (Mwesigye, Kakanju P/S) and Kyamuhunga (Ndyakira's))	
% of rural water point sources functional (Gravity Flow Scheme)	78 (Functional gravity schemes in the District to be maintained)	0 (N/A)	80 (Functional gravity schemes in Kyabugimbi (Mabanga, Ryamatsya), Kakanju (Kabaare, Kashanda), Kyamuhunga (Kayanga, Kyamuhunga), Ruhumuro (Nyeibingo))	
% of rural water point sources functional (Shallow Wells)	50 (Functional shallow wells in the District to be maintained)	0 (N/A)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	18 (Trained Hand Pump Mechanics and Scheme attendants (2 from each of the 9 Subcounties))	0 (Not planned for this financial year)	
Non Standard Outputs:	Water sources Operated and Maintained	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>	20,000	<i>Domestic Dev't</i>	16,298
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	16,298

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under administration of water office)	0 (Planned under administration of water office)	0 (Planned under Sanitation Grant in Health Department)
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Vote: 506 Bushenyi 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)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for this F/y)	0 (Not planned for this F/y)	0 (Planned under Sanitation Grant in Health Department)	
No. of water user committees formed.	20 (Water User Committees formed and trained in the District)	25 (Water User Committees formed and trained)	16 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2).)	
No. of water and Sanitation promotional events undertaken	30 (Planned under Sanitation Grant)	0 (Planned under Sanitation Grant)	0 (Planned under Sanitation Grant in Health Department)	
No. Of Water User Committee members trained	60 (Formation and training of Water User Committees members implemented in the District)	225 (Formation and training of Water User Committees members implemented in the District (9 Members per committee for 25 Committees))	333 (333 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,505	<i>Domestic Dev't</i>	38,790
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,505	Total	38,790
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	26,758
			<i>Donor Dev't</i>	0
			Total	26,758

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle Procured(1No)	Under Procurement	Motorcycle Procured(1No)	
	<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>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	12,000
			<i>Donor Dev't</i>	0
			Total	12,000

Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	Retention not paid due to non correction of defects by Contractors	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	
			Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty	
	<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>	12,883	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,883	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,500
			<i>Donor Dev't</i>	0
			Total	13,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (RGC Latrine Constructed at Kitwe Market in Kyeizooba sub county)	0 (Contract signed and work to be done in 3rd Quarter)	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)
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Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	0

Output: Spring protection

No. of springs protected	8 (Small Springs protected at Basheke, Kyamengo and Torotoro in Kyamuhunga sub county , Nyakatete in Ruhumuro Sub county , extra large spring/ Spring tank at Late kyasima and Natuhwera In Nyabubare, Kyarukari in Ruhumuro and Rwemitana in Bitooma)	0 (Contracts signed and work to be done in 3rd Quarter)	14 (8 Extra large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyampwembwe and Kabahungiriro) 6-Protected Springs in the Subcounties of Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakyenga and Kyentobo),Bitooma(Ekiruumo and Mutooyo))
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,978	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,978	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells Constructed at Pasikari in Kyeizooba, Nkuna in Nyabubare, Kariire in Kyamuhunga, Nkunda in Ibaare, Kacungiro, Nyakagegyera, and Rufunda in Bitooma , Kabitsigarura in Kyabugimbi, Obwogo in Kakanju)	2 (Paid for 2 Shallow wells of Nyakayonza and Igara High School that were rolled over from 2011/12 FY Contracts signed and work to be done in 3rd Quarter)	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Muhungye, Bukuba) Kyamuhunga(Rubuzagye,Muteera,K atoojo and Kabwituka/Progressive), Bitooma (Keishunga) Kakanju(Ryamizingo))
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	9,268
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	9,268

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	0 (Activity planned for 3rd Qtr)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)
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Vote: 506 Bushenyi 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)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped Water Supply system constructed at Rutooma in Ibaare S/C-Phase 1 and Piped water supply system rehabilitated at Kabare in Kakanju S/C)	0 (Contract Awarded)	1 (1 Piped Water Supply system completed at Rutooma in Ibaare S/C-Phase 1)	
Non Standard Outputs:	n/A	n/A	n/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	152,894	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	152,894	Total	104,363

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	6 months Salaries Paid for 10 Staff of nNatural Resources sector	12 months Salaries Paid for all the Staff for natural Resources in the District	
	4 Coordination meetings held at Dist Hqrs.	1 Coordination meetings held at Dist Hqrs.	4 Coordination meetings held at Dist Hqrs.	
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	1 quarterly supervision reports and report made for Sectoral activities supervised,.	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	
	Disasters Managed (support ton the affeced families)		Disasters Managed (support ton the affeced families)	
	One District Environment and One sub-county Environment Management plans made		1 District Environment and 1 sub-county Environment Management plans made	
			Staff appraised and Reports on disiplinary cases submitted	
	<i>Wage Rec't:</i>	90,331	<i>Wage Rec't:</i>	41,889
	<i>Non Wage Rec't:</i>	12,171	<i>Non Wage Rec't:</i>	659
	<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	102,502	Total	42,548
			Total	103,944

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because funds not available)	13 (13 men women and institutions participated in tree planting days)	0 (Not Planned because of inadequate funding)
Area (Ha) of trees established (planted and surviving)	0 (Not Planned because funds not available)	24035 (24035 trees were planted by tree farmers)	0 (1 tree nursery bed made at Kamate cell at District Head quarters 4 coordination & support visits made to sub counties)

Vote: 506 Bushenyi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Not Planned because funds not available	No output planned for this qr		
	<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>	5,624
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,624

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

No. of community members trained (Men and Women) in forestry management	0 (Not Planned because funds not available)	0 (No output planned for this qr)	0 (Not Planned because of inadequate funding)	
No. of Agro forestry Demonstrations	0 (Not Planned because funds not available)	0 (No output planned for this qr)	0 (Not Planned because of inadequate funding)	
Non Standard Outputs:	No output Planned	No output planned for this qr	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (No output planned because there was no funds)	0 (N/A)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	
Non Standard Outputs:	No Output planned	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Kyeizooba sub-county)	0 (There was no output in the quarter)	1 (1 Wetland management committee trained in Nyabubare sub-county)	
Non Standard Outputs:	All planned under the standard output	No output planned for this qr	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec'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
	Total	1	Total	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba sub-county)	1 (One wetland action plan for Kyamugambira was implemented in Kyeizooba sub-county)	1 (1 Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba sub-county)	
Area (Ha) of Wetlands demarcated and restored	0 (No. of hectares of wetlands restored. No. of wetlands demarcated)	0 (No output achieved this quarter)	10 (10 Hectares of Nyaruzinga demarcated and restored after eviction of encroachers)	

Vote: 506 Bushenyi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	No output planned. All are planned under the standard output	Planned under the standard output	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>	3,000	<i>Non Wage Rec't:</i>	1,766	<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	3,000	Total	1,766	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqs in Environment and Natural resource management)	0 (No output for this quarter. To be done in third quarter)	20 (10 men and 10 women trained at District Hqs in Environment and Natural resource management)
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Non Standard Outputs:	No Activity Planned.	All outputs planned Under standard output	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>	500	<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	500	Total	0	Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments under taken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	10 (10 development plans, one for the district and 9 for subcounties)	24 (24 EIA Compliance surveys carried out for Developments under taken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))
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Non Standard Outputs:	30 Wetland compliance Inspection visits done in Bumbaire (4), Kakanju (2) Kyeizooba(5) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(5), Bushenyi- Ishaka Municipality(2). Ibaare (4)	No output registered	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,071	<i>Non Wage Rec't:</i>	1,654	<i>Non Wage Rec't:</i>	4,670
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,071	Total	1,654	Total	4,670

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles processed, 12 Area Land Committees trained)	50 (50 land application forms from all over the district for land registration were processed)	100 (100 Land application forms for titles processed to settle land disputes)
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Non Standard Outputs:	5 titles for Government lands aquired	One district land in Nyabubaare subcounty was surveyed	5 titles for Government lands aquired			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	10,000
	<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	10,000	Total	400	Total	10,000

Vote: 506 Bushenyi 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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,435	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,885
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,435	Total	0	Total	2,885

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 506 Bushenyi 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:	12 months salaries paid to District and Sub-county community Development workers.	6 months salaries paid to District and Sub-county community Development workers.	12 months salaries paid to District and Sub-county community Development workers.
	9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district Hqrs monitored, mentored, coached and supervised.	9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district Hqrs monitored, mentored, coached and supervised.	9 extension staff in sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district
	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)
	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level
	90 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county).	15 CDD community groups assessed and given/awarded the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare.	18 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county). CDD funds will be transferred to sub-county general fund accounts for onward to benefitting community groups.
	4 International, 4 National and 14 local functions attended in the district and at national level.	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	4 International, 4 National and 14 local functions attended in the district and at national level.
	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	Partnership between 49 CSOs strengthened in the district (Registered, supervised and their activities monitored).	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.
	Partnership between 250 CSOs strengthened in the district (Registered, supervised and their activities monitored).	1 meeting for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district conducted.	Partnership between 300 CSOs strengthened in the district (Registered, supervised and their activities monitored).
	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district conducted.	1 Quarterly meeting for staff and other stakeholders conducted at district Hqrs.	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.
	4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district	9 HIV/AIDS responses coordinated in s/counties of Bitooma, Kyamuhunga, Nyabubare,	

Vote: 506 Bushenyi 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)	
	Hqrs. 11 staff deployed and paid.	Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare . 10 CDD planning and M&E functions conducted at district and in S/Counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare. 11 staff deployed and paid.	4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs. 11 staff deployed and paid. Infrastructure management committees for CAIP3 formed in Ibaare, Bitooma and Ruhumuro Sub-counties Cross-cutting issues (HIV/AIDS, Gender and Environment) maintreamed in CAIP3 activities in Ibaare, Bitooma and Ruhumuro sub-counties.	
	<i>Wage Rec't:</i> 71,949	<i>Wage Rec't:</i> 32,087	<i>Wage Rec't:</i> 74,827	
	<i>Non Wage Rec't:</i> 5,397	<i>Non Wage Rec't:</i> 2,653	<i>Non Wage Rec't:</i> 16,817	
	<i>Domestic Dev't</i> 3,590	<i>Domestic Dev't</i> 1,024	<i>Domestic Dev't</i> 38,528	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 80,937	Total 35,764	Total 130,171	

Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumabire and Kyeizooba).)	10 (10 abandoned Children in Bushenyi District settled with foster parents in Nyabubare, Nyakabirizil Division and Ishaka Division.)	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumabire and Kyeizooba).)
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Vote: 506 Bushenyi 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:	Emergency care provided to 130 critical children.	Emergency care provided to 65 critical children.	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted.
	Support supervision provided to 25 service provider in LLGs and NGOs	Support supervision provided to 14 provider and 12	30 Para-Social Workers from Ibaare sub-county trained in child protection.
	90 CSOs from 9 sub-counties oriented on MIS tools/dissemination of resource materials.	LLGs Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba, Central, Nyakabirizi and Ishaka Division.	OVC co-ordination meetings at district and sub-county levels conducted.
	72 community groups/child clubs monitored and protect children at risk of abuse, neglect and exploitation.	72 community groups/child clubs monitored and protect children at risk of abuse, neglect and exploitation.	District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.
	48 quarterly sub-county/Division OVC co-ordination meeting conducted.	24 quarterly sub-county/Division OVC co-ordination meeting conducted.	Sub-county OVC based service providers learning networks, co-ordination and sharing OVC monitoring data facilitated.
	1 District OVC strategic plan developed.		District training/coaching of service providers on OVC data and information management facilitated.
	490 critically vulnerable households followed up.	498 critically vulnerable households followed up.	Sub-county CDOs facilitated to conduct home visits to mapped OVC families to provide family based child protection services and administer child status index (CSI).
	12 Lower Local Governments supported to capture OVC-MIS data from service providers.	24 Lower Local Governments supported to capture OVC-MIS data from service providers.	Sub-county CDOs supported to capture data from OVC service providers.
	132 children rehabilitated and integrated in the community.	13 children rehabilitated and integrated in the community.	OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.
	4 quarterly DOVCCC meetings conducted.	2 Quarterly DOVCCC meeting conducted.	Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.
	28 children in contact with the law represented in courts of law.	13 children in contact with the law represented in courts of law.	5 community based groups trained in child protection and welfare for 15 days.
	1225 OVC households trained in legal education, child abuse reporting procedures, domestic violence, birth registration.	613 OVC households trained in legal education, child abuse reporting procedures, domestic violence, birth registration.	CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.
			Trained district officials in Leadership Development Programme (LDP) facilitated to share LDP results and re-plan LDP actions for OVC.

Vote: 506 Bushenyi 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)	
				CDOs and Health workers trained in M&E tools for data collection, analysis and reporting at Bushenyi district Hqrs.
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	68,544	<i>Donor Dev't</i>	30,315
	Total	69,544	Total	30,315
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				2,683
				<i>Domestic Dev't</i>
				15,000
				<i>Donor Dev't</i>
				102,267
				Total
				119,950

Output: Social Rehabilitation Services

Vote: 506 Bushenyi 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:	Survey conducted to identify 1500 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.	Survey conducted to identify 1500 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.	Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.
	100 families especially with disabled children followed up and provided with home based care interventions.	100 families especially with disabled children followed up and provided with home based care interventions. Activity implemented in all 9 LLGs.	180 families especially with disabled children followed up and provided with home based care interventions in disability management.
	20 PWDs supported with appliances and repairing 4 wheel chairs for PWDs.	2 quarterly review meetings conducted at district hqrs.	30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs.
	4 quarterly meetings conducted.	9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household level.	4 quarterly review meetings conducted at district level.
	10 PWDs facilitated to get appropriated services from service providers (Referral services).		30 sub-county leaders in Kyabugimbi sub-county sensitised on disability issues with intention of soliciting support for PWDs.
	30 sub-county leaders in Kyeizooba sub-county sensitised on disability issues with intention of soliciting support for PWDs.	PWDs and CBR activities monitored in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household level.	9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household and community levels.
	9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household level.	15 PWDs leaders from Kyamuhunga Sub-county trained on life survival skills and HIV/AIDS mitigation measures.	40 PWDs and caregivers of PWDs from Nyabubare and Bitooma trained in IGAs, HIV/AIDS prevention and gender mainstreaming and disability management..
	30 PWDs and caregivers of PWDs from Ibaare and Ruhumuro trained in IGAs, HIV/AIDS prevention and gender mainstreaming.		PWDs and CBR activities monitored and supervised in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga targeting all the 49 parishes.
	PWDs and CBR activities monitored in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga		District disability council chairperson, meetings and monitoring activities facilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,374	<i>Non Wage Rec't:</i>	5,894	<i>Non Wage Rec't:</i>	10,352
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,374	<i>Total</i>	5,894	<i>Total</i>	10,352
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	10 (10 CDWs (6 at District Headquarters and 4 CDWs in Sub Counties of Nyabubare(1), Kakanju(1), Bumbaire(1), Ruhumuro(1), Bitooma (1)		8 (8 CDWs (3 at District Headquarters and 5 CDWs in Sub Counties of Nyabubare(1) and Bumbaire(1), Ibaare (1), Bitooma (1) and Ruhumuro (1)		10 (10 CDWs (6 at District Headquarters and 4 CDWs in Sub Counties of Nyabubare(1), Kakanju(1), Bumbaire(1), Ruhumuro(1), Bitooma (1)	
	Note: This activity is catered under CBS co-ordination office.)		Note: This activity is catered under CBS co-ordination office.)		Note: This activity is catered under CBS co-ordination office.)	
Non Standard Outputs:	Communities mobilised to participate in Government and development Programmes in 9 LLGs of Nyabubare, Kakanju, Bitooma, Bumbaire, Ruhumuro, Kyamuhunga, Ibaare, Kyabugimbi and Kyeizooba .		Communities mobilised to participate in Government and development Programmes in 6 LLGs of Ibaare, Bitooma and Ruhumuro, Bumbaire, Kyabugimbi and Kyeizooba .		Communities mobilised to participate in Government and development Programmes in 9 LLGs of Nyabubare, Kakanju, Bitooma, Bumbaire, Ruhumuro, Kyamuhunga, Ibaare, Kyabugimbi and Kyeizooba .	
					Note: This activity is catered under CBS co-ordination office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	100	<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
	<i>Total</i>	100	<i>Total</i>	0	<i>Total</i>	0

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	1148 (1148 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (120), Bumbaire (162), Ibaare (108), Kakanju (115), Kyabugimbi (100), Kyamuhunga (125), Kyeizooba, (170) Nyabubare (120), Ruhumuro (128).)	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)
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Vote: 506 Bushenyi 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:	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimb(9) and Ruhumuro(18)	60 FAL classes monitored and supervised in 9 S/counties of Bitooma(6), Kyamuhunga(7), Nyabubare(9), Ibaare(7), Kakanju(2), Bumbaire(15), Kyeizooba(12), Kyabugimb(5) and Ruhumuro(6)	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimbi(10) and Ruhumuro(18)
	FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.	FAL proficiency tests will be administered for 1148 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga when the learning cycle is completed.	FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.
	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro and quarterly report submitted to Ministry.	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.
	1 International Literacy Day organised/celebrated in Bushenyi/Kampala.	FAL instructional Materials, 6 cartons of chalk, 8 chalk boards and	1 International Literacy Day organised/celebrated in Bushenyi/Kampala.
	1 Review meeting held with FAL instructors and CDWs at district hqtrs.	60 registers procured from Bushenyi.	1 Review meeting held with FAL instructors and CDWs at district hqtrs.
	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.		Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.
	160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.		160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.
			Advocacy meeting conducted in Bitooma sub-county for increased support to the programme.
			20 FAL instructors trained on how to carry out adult learning and teaching at district Hqrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,127	<i>Non Wage Rec't:</i>	4,648	<i>Non Wage Rec't:</i>	10,127
<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	10,127	Total	4,648	Total	10,127

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring 9 Sub-county staff on gender mainstreaming	Mentoring 9 sub-county staff on gender mainstreaming in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Nyabubare.	District and Sub-county staff mentored/coached on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.
		Note: Activity is implemented along other programmes whenever there are field visits.	

<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>	98	<i>Non Wage Rec't:</i>	2,100
<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	1,000	Total	98	Total	2,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 juvenile offenders represented in Magistrates Court.)	7 (14 juvenile offenders represented in Magistrates Court-Bushenyi.)	28 (28 juvenile offenders/children in contact with the law represented in Magistrates Court.)
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Vote: 506 Bushenyi 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:	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaare, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.	6 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Kyeizooba, Kakanju	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaare, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.
	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaare, Kyeizooba, Kyabugimbi and Ruhumuro.	2 Review meeting for youth leaders conducted at district Hqrs 2 quarterly reports compiled and submitted to relevant offices.	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaare, Kyeizooba, Kyabugimbi and Ruhumuro.
	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaare, Kyeizooba, Kyabugimbi and Ruhumuro		9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaare, Kyeizooba, Kyabugimbi and Ruhumuro
	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.		1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.
	4 Review meetings for youth leaders conducted at district Hqrs		4 Review meetings for youth leaders conducted at district Hqrs
	4 quarterly reports compiled and submitted to relevant offices.		4 quarterly reports compiled and submitted to relevant offices and Ministry Hqrs.
			Workshops for youth and development conducted in sub-counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,000
<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	35,000	Total	0	Total	35,000

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	6 (6 Youth councils supported in 5 sub counties of Nyabubare (1), Ibaare (1), Kakanju (1), Bitooma (1), Kyamuhunga (1) and District (1).)	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 Youth quarterly review meetings held at Bushenyi district Headquarters		4 Youth quarterly review meetings held at Bushenyi district Headquarters	
	1 International Youth Day organised/attended/celebrated at district level and Kampala.		1 International Youth Day organised/attended/celebrated at district level and Kampala.	
	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.		10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.		1 Motor cycle and office equipment (computer) maintained at district Hqrs.	
	1 District Youth C/Person facilitated to run day to day council activities.		1 District Youth C/Person facilitated to run day to day council 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> 3,695	<i>Non Wage Rec't:</i> 2,647	<i>Non Wage Rec't:</i> 3,695	
	<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 3,695	Total 2,647	Total 3,695	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	0 (Activity for provision of assistive device set for third quarter through procurement process.)	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. Note: This activity is funded under Social Rehabilitation Sub-sector using CBR grant/funds.)
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Vote: 506 Bushenyi 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:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	2 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	18 PWDs groups assessed and given the special grant from Bitooma(2), Kyamuhunga(2), Nyabubare(2), Ibaare(2), Kakanju(12), Bumbaire(2), Kyeizooba(2), Kyabugimbi(2) and Ruhumuro(2)	4 PWDs groups assessed and given the special grant from Bumbaire(1), Bitooma(1), Kyabugimbi (1) and Nyabubare (1)	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1) and Ruhumuro(1)
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	10 PWDs groups/ projects supervised ,monitored and evaluated from Ibaare(1), Bumbaire(3), Ruhumuro (4) and Kyabugimbi (2).	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
			4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro, Bitooma, Ibaare and Kyabugimbi sub-counties conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,285	<i>Non Wage Rec't:</i>	10,894	<i>Non Wage Rec't:</i>	19,289
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,285	Total	10,894	Total	19,289

Output: Work based inspections

Non Standard Outputs:	No local revenue and conditional grant allocated to the Sub-Sector but the activities implemented along other programmes from Management and CBS co-ordination office.	No local revenue and conditional grant allocated to the Sub-Sector but the activities implemented along other programmes from Management and CBS co-ordination office.	Work places in Kyamuhunga, Nyabubare, Kyeizooba, Kyabugimbi sub-counties and Bushenyi-Ishaka Municipality inspected for ensuring health and occupational safety at work places.
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1 International/National Labour Day celebration organised at district Hqrs

20 Work places inspections carried out in Kyamuhunga (4), Ishaka (10), Bushenyi (6) visited.

300 Employers and employees sensitised on their rights in Kyamuhunga, Kyeizooba, Ishaka and Bushenyi.

<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

Vote: 506 Bushenyi 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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000
Output: Labour dispute settlement						
Non Standard Outputs:	90 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(10), Kyabugimbi(10), Bitooma(10), Kyeizooba(10), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .		25 Labour disputes handled		90 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(10), Kyabugimbi(10), Bitooma(10), Kyeizooba(10), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .	
	100 Labour disputes followed up and Labour cases referred in Bushenyi, Ishaka, Kyamuhunga, Nyabubare , Mbarara.					
	<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>	100	<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	100	Total	1,000

Output: Reprmentation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	5 (5 Women Councils supported in the District ie District Headqartres (1) and Sub counties of Bumbaire (1), Kyamuhunga (1), Nyabubare (1) Kakanju (1). 6 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Ibaare (1), Kakanju (2) monitored and supervised,)	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))
Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala, 1 District women chair person facilitated for day to day council operations, 4 Quarterly meetings conducted at Bushenyi district Hqrs 10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,	1 District women chair person facilitated , 2 Quarterly meetings conducted at Bushenyi district Hqrs 3 Women IGA's /groups from Nyabubare (1), Bumbaire (1), Kakanju (1,) monitored and supervised, 7 Women groups/IGAs from sub-counties supported with seed capital.	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places. 1 District women chair person facilitated for day to day council operations. 4 Quarterly meetings conducted at Bushenyi district Hqrs. 10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,

Vote: 506 Bushenyi 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)	Planned Outputs (Quantity, Description and Location)
9. Community Based Services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,177	<i>Non Wage Rec't:</i>	2,207
	<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	8,177	Total	2,207
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,695
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	3,695

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,819	<i>Non Wage Rec't:</i>	1,019	<i>Non Wage Rec't:</i>	10,942
	<i>Domestic Dev't</i>	95,836	<i>Domestic Dev't</i>	29,147	<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	109,655	Total	30,166	Total	10,942

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 506 Bushenyi 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:	Facilitating Monthly TPC	Facilitating 6 Monthly TPC	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	
	Preparation and submission of LGMSD reports	2 LGMSD report prepared and submitted to MoLG	1 day dissemination workshop meeting held at District Hqtrs for 35 participants on accreditation guidelines and standards of private health providers.	
			2 days seminar held at District Hqtrs for District councillors on key social issues that require legislation and political support held.	
			2 days workshop held at District Hqtrs for District council to develop and enact 2 ordinances to promote comprehensive maternal and child health and UPE/USE	
			3 day workshop Held to support review of existing HIV/AIDS strategic plan 2008-2013	
			Quarterly talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.	
			A 5 day learning and exchange visit undertaken in uganda for 5 technical and political leaders	
			4 Quarterly follow ups carried out for mentoring of trained personnel in the District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	1,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,859
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,859
Output: District Planning				
No of minutes of Council meetings with relevant resolutions	12 (12 set of TPC minutes recorded)	0 (N/A)	6 (6 set of minutes with relevant resolutions recorded at District Hqtrs)	
No of Minutes of TPC meetings	0 (N/A)	0 (N/A)	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	

Vote: 506 Bushenyi 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

No of qualified staff in the Unit	9 (9 LLG technical staff trained on participatory planning at district Mutipurpose hall)	1 (2 rounds of LGMSD assesment carried out)	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall)	
			LGMSD Assesment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)	
Non Standard Outputs:	Procurement of Laptop and video coverage for information officer	Planned to be procured in Quarter 3	2 Desk tops computers procured for the planning unit	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,045	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 4,131	<i>Domestic Dev't</i> 2,750	<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 5,176	Total 2,900	Total 8,000	

Output: Statistical data collection

Non Standard Outputs:	CIS data Collection Facilitated	No payments effected this FY	Statistical abstract activities coordinated at District Level	
			Payment of CIS data collectors in 7 sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,592	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000	
	<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 3,592	Total 0	Total 22,000	

Output: Demographic data collection

Non Standard Outputs:	census conducted	No activity for this Quarter	National census conducted in the District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2	
	<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	Total 0	Total 2	

Output: Project Formulation

Non Standard Outputs:	Five year DDP reviewed	No activity this quarter	District Five year DDP reviewed at District Hqtrs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,034	
	<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	Total 0	Total 1,034	

Output: Development Planning

Non Standard Outputs:	Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	NPA has not released guidelines for reviewing DDP	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	
	LLGS staff mentored	9 LLGS were mentored on financial and quality of Development plan		

Vote: 506 Bushenyi 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,708	<i>Non Wage Rec't:</i>	1,260	<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	3,708	Total	1,260	Total	2,000

Output: Operational Planning

Non Standard Outputs:	LLGs facilitated on Participatory planning and technical supervision conducted	9 LLGs facilitated on Participatory planning and technical supervision conducted	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>	2,100	<i>Domestic Dev't</i>	1,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,100	Total	1,257

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	M&E coordinated for District projects and programmes	1 M&E visit coordinated for District projects and programmes	4 quarterly M&E visits carried out for District projects and programmes
<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>	6,232	<i>Domestic Dev't</i>	4,310
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,232	Total	4,310

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Follow up on participatory planning in 565 Villages by sub county planners	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,044	<i>Non Wage Rec't:</i>	2,090
<i>Domestic Dev't</i>	3,566	<i>Domestic Dev't</i>	815
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,610	Total	2,905

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salaries Paid for District Audit staff	6 months salaries Paid for District Audit staff	12 months salaries Paid for District Audit staff
<i>Wage Rec't:</i>	24,974	<i>Wage Rec't:</i>	12,492
<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	24,974	Total	12,492

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Audit Reports made for District Departments(11) and	2 (2 Quarterly Audit Reports made for District Departments(11) and	4 (4 Quarterly Audit Reports made for District Departments(11) and
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Vote: 506 Bushenyi 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)	
	subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	
Date of submitting Quaterly Internal Audit Reports	15/12/2012 (3 internal audit plans prepared at District headquarters 1 staff appraisals were made 32 primary schools in 9 sub counties and one municipality audited)	15/1/2012 (2 internal audit plans prepared at District headquarters 1 staff appraisals were made 109 primary schools in 9 sub counties and one municipality audited)	15/9/13 (4 checks made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores UPE funds audited in 109 Primary schools in the District USE and funds to Technical colleges audited in 4 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumaire-1 and Kyabugimbi-1) & 8 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kaknju Voc, Kizinda Parents, Mwingura, Kyabugimbi, Up Hill College). 4 internal audit plans prepared at District headquarters 1 staff appraisal made PHC funds in 13 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma) 300 km of District Feeder roads road mentainence verified for value for money Revenues verified in 9 sub counties & District Hqtrs 10 special Investigations carried out in the District)	
Non Standard Outputs:	n/a	n/a	N/A	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,487 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,487	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,310 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,310	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,830 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,830	
	<i>Wage Rec't:</i> 8,972,113 <i>Non Wage Rec't:</i> 4,582,057 <i>Domestic Dev't</i> 2,562,302 <i>Donor Dev't</i> 232,303 Total 16,348,775	<i>Wage Rec't:</i> 4,234,229 <i>Non Wage Rec't:</i> 2,003,453 <i>Domestic Dev't</i> 776,624 <i>Donor Dev't</i> 88,720 Total 7,103,024	<i>Wage Rec't:</i> 11,715,886 <i>Non Wage Rec't:</i> 4,968,939 <i>Domestic Dev't</i> 2,173,850 <i>Donor Dev't</i> 338,096 Total 19,196,772	

Vote: 506 Bushenyi District
