

Vote: 583 Buyende District

Structure of Budget Framework Paper

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Foreword

Buyende District is one of the newly created Districts which were approved by Parliament in December 2009 and operationalised in February 2010. It was carved out of Kamuli District. On behalf of the entire community of Buyende district, I would like to thank the NRM government in general and the Parliament of the Republic of Uganda in particular for granting Budioppe County a District status.

As mandated by the Local Government Act, the District Council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this Budget Frame Work Paper for the FY 2013/ 14 which outlines the expected revenues and all projects to be implemented in the FY 2013/14 by sector.

While under Kamuli District, Budioppe County was regarded as a hard to reach and hard to stay area which compromised the quality of services delivered in all sectors due to inadequate supervision.

Against the above back ground the priorities for the FY 2013/14 include;

- Development and improvement on education and health infrastructure
- Improvement on the existing health, Education and administrative infrastructure
- Provision of improved varieties of agro in puts
- Promotion of agro forestry and wise use of wetlands
- Provision of safe water sources and improvement on household sanitation
- Enhance local revenue performance
- Improve on the district and community road net work
- Capacity building

I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue with the prevailing teamwork which enabled the production of this document amidst all the challenges though the implementation to enable the district attain its objectives.

HON KANAKU MICHEAL
DISTRICT CHAIRPERSON LCV,
BUYENDE

WAMBI RICHARD
For CAO , BUYENDE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	121,469	56,874	130,636
2a. Discretionary Government Transfers	1,355,020	526,823	1,392,233
2b. Conditional Government Transfers	9,150,639	4,682,483	10,234,776
2c. Other Government Transfers	465,054	120,024	465,054
3. Local Development Grant	514,153	244,222	445,131
4. Donor Funding		69,494	0
Total Revenues	11,606,336	5,699,920	12,667,830

Revenue Performance in the first Half of 2012/13

For the first half of financial year 2012/13, the overall revenue performance was 47%. The low revenue performance in the first half of FY 2012/13 was due to the budget shortfalls of all grants for the second quarter FY 2012/13 from the central government. However the district performed as follows: Local revenue 47% of its budget, Discretionary government transfers 37%, conditional government transfers 49%, Other government transfers 26%, LDG 47% and donors were off-budget with shs. 69,494,000. The outturn of local revenue was low because the major markets in the district were not yet awarded to contractors due to less quantum of the contracts committee. The outturn of the donors was not comparable because it was off the approved budget of the district..

Planned Revenues for 2013/14

For the FY 2013/14, the district plans to receive shs.12,667,830,000 and the sources of revenue include: locally raised revenue 1% of the total revenue, conditional government transfers 81%, discretionary government transfers 11%, other government transfers 4%, LDG 4%. The revenue planned increased by 9% due to the new charging policy by the district council which increased the IPF of local revenue and slight increase in the IPF of conditional transfers from the centre.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	766,422	285,237	837,897
2 Finance	144,395	67,539	145,517
3 Statutory Bodies	381,727	150,282	347,177
4 Production and Marketing	951,940	425,614	1,003,690
5 Health	902,641	465,386	1,359,818
6 Education	6,878,533	3,636,962	7,441,816
7a Roads and Engineering	560,119	100,260	519,146
7b Water	545,562	252,737	542,952
8 Natural Resources	52,333	21,796	61,700
9 Community Based Services	267,509	87,365	257,782
10 Planning	105,334	30,384	103,088
11 Internal Audit	49,822	15,783	47,247
Grand Total	11,606,336	5,539,346	12,667,830
Wage Rec't:	6,060,989	2,872,829	6,896,157
Non Wage Rec't:	2,766,019	1,362,974	3,058,805
Domestic Dev't	2,779,328	1,246,703	2,712,868
Donor Dev't	0	56,839	0

Expenditure Performance in the first Half of 2012/13

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The cumulative expenditure performance of Buyende district by the end of Q2 FY 2012/13 was 47% i.e. out of the annual budget of shs.11, 606,336,000, shs.5,443,552,000 was realised at the end of December FY 2012/13 which was below the target of 50%. The deficit of 3% was as a result of deletion of some workers off the government payroll and delayed access of the government payroll by the civil servants due to wrong filling of the pay change reports and budget cuts of some grants. Local revenue performance against the planned was 47% i.e. out of shs. 121,469,000 a total amount of shs.56,874,000 was realised. The cumulative local revenue performance was good due to effective revenue mobilisation and charging policy (putting various tax rates on different sources of local revenue) being formulated by the district council authority. Central Government transfer to LG accounted for 99% (shs.5,534,729,000) of the total receipt by the end of December 2012. The central transfer performance against the budget by the end of December was 48% i.e out of annual budget of shs.11,484,867,000, shs. 5,534,729,000 was realised. The performance was very good because of over performance of conditional grant to primary education and secondary education. This was because many primary and secondary schools were included in UPE and USE systems. The donor fund accounted for 1% (shs.69,494,000) of the total amount received. The donor budget performance could not be comparable because it was off the approved budget of FY 2012/13 . Out of the funds received, the district transferred all of it to the user departments. However out of the funds transferred to the user departments i.e. shs. 5,443,552,000, a total of shs. 4,914,250,000 was spent, implying that there were unspent balances of shs. 529,302,000 at the end of Q2 FY 2012/13. The unspent balance in water department was due the delay of the sitting of the contracts committee since the Secretary left for the new promotional job and the quorum was by then not realised. The unspent balance in statutory department was for the on-going recruitment of healthworkers which was released late at the end of the quarter. The unspent balance in the roads and Engineering department was due to delay in seeking guidance from Uganda Road fund on whether to use petty contractors or gangs system to maintain the roads and therefore the unspent balance was for the on-going road maintenance in the district.

Planned Expenditures for 2013/14

For the FY 2013/14, the district plans to spend shs. 12,667,830,000 and out of which administration will spend 7%, finance 1%, statutory bodies 3%, production and marketing 8%, Health 11%, Education 58%, Roads and engineering 4%, water 4%, Natural resources 0.5%, Community Based services 2% , planning 0.8% and internal audit 0.4% . The total expenditure increased and it will be used for salary enhancement of science secondary teachers and health workers.

Medium Term Expenditure Plans

Agricultural advisory services provided to farmers by AASPs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 4 training of higher level farmer organisations conducted in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Semi and annual review meetings carried out in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Consolidate agribusiness, group market and market linkage, mobilise farmers for savings more so in saving institutions eg SACCOs, village level saving institutions (VLSAs) conduct agricultural shows at Jinja and Agric. Competitions in and tours in the sub counties buyende town council, Bugaya, Kidera, Nkondo, Kagulu, Buyende, conduct training of higher level farmer organisations, in 6 sub counties, carry out one semi and one annual review meetings at district level. Consolidate group marketing in at least 6 HLFO one in each sub county, social security contribution paid to NSSF, 4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat, 04 technical staff planning meeting conducted at district Hqs. 24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted, 24 Backstopping visits conducted to sub counties. 12 Visits for inspection, certification and quality assurance of agricultural input stockiest conducted. 10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties. 04 Technical staff planning meetings conducted at district Hqs, 08 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 80 compliance inspection visits made to fish landing sites and markets,

2 Filing Cabinet procured at DHO's office. 15 Hospital Beds procured for Wandago HC II, Nkondo HC III and Buyende HC III, 2 in 1 staff house constructed at Bukungu HC II in Bukungu parish, Kidera sub-county. 2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county. 1 maternity ward constructed at Kagulu HCII in Kagulu sub-county, 1 OPD with a latrine constructed in Ikanda village, Ikanda parish, Buyende sub-county.

6 of 3- classroom blocks at Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, 75 stances are to be constructed in 15 primary schools of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Igaalaza p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Nabisiiki p/s in Bugaya s/c, Ndolwa p/s in Buyende

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s/c, Ikanda p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Mirengeizo p/s in Kidera s/c, Itamia p/s in Kidera s/c, 1 staff house constructed at Kigweri primary school in Bugaya s/c, Kinaitakali, Mango and Kabugudho p/s. 288- 3-seater desks supplied to 8 primary schools of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Buyende TC, Lukotaime p/s in Bugaya s/c, Kabukye p/s in Kagulu s/c.

42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga, 7 kms of roads maintained in Buyende TC as follows: Periodic maintenance, 14,081,400 Buseete road - 5 km, 3,753,960 Rev. Father Otina Road - 0.3km, 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km, Routine mechanised road maintenance 60kms maintained, Nakawa L/S to Kisaikye L/S 16 km, Ndolwa Link 8.6 km, Nakabira to Bugaya 12km, Bugaya S/C to Ndalike 13km, Mpunde to Irundu 10 km, Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km) , Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) , Periodic maintenance and spot improvement of Nagulu-Kyankoole road 10 km.

5-stance Latrine constructed at Kiribailya landing site in Buyende s/c, 20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera. Borehole Rehabilitation 11 Bore Holes in Bugaya, Kagulu, Nkondo, Kidera, Buyende.

3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land. 200 people participated in tree planting days, 2000 community members trained in forestry mgt in 6 s/cs in 12 sensitization meetings. 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs, 20 sensitization meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera. 1 wetland action plan and regulations developed at district headquarters. 600 community men and 20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs ,recruitment of 2 CDOs, 1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera, 4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met. 1 district youth council supported at district headquarters, 4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district. 4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries, 4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters. 4 quarterly PAF review meeting held at district headquarters. Office operations and . , 2 filing cabinets procured at district headquarters. 2 bookshelves procured for the DPU. 2 electric fans procured for the DPU. Window curtains and carpets procured for DPU. 1 carpet for the planning unit.

Challenges in Implementation

Low staffing in some departments due to low wage bill resulting into low level performance.

Over-dependency on Central Government funding, due to inadequate local revenue resulting in failure to meet expenditure requirements not funded from the centre,

Lack of means of transport, in most departments, for routine activity implementation, mobilization and inspection of lower local governments,

-Low classroom: pupil ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence low performance in primary education,

-High costs of inputs hence low utilization of improved materials and modern technologies in farming,

-What is sensitised in the community, is not usually implemented by the community.

-The high HIV/AIDS prevalence rate reduces productive manpower, man-days hence low productivity in all sectors.

Some activities in the departments are not always implemented due to the continuous budget cuts from the centre.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	121,469	56,874	130,636
Market/Gate Charges	21,133	8783	14,075
Animal & Crop Husbandry related levies	10,000	6100	10,500
Land Fees	735	284	772
Local Service Tax	18,000	10600	18,900
Miscellaneous	16,305	8275.286	22,730
Other Fees and Charges		0	23,024
Other licences	9,950	3688	
Park Fees	756	320.3	794
Property related Duties/Fees		0	6,825
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	225	630
Registration of Businesses	14,140	5035	1,103
Business licences	10,150	5838	10,658
Application Fees	18,500	7275	19,425
Public Health Licences	1,200	450	1,200
2a. Discretionary Government Transfers	1,355,020	526,823	1,392,233
District Unconditional Grant - Non Wage	480,274	216142.604	485,781
Transfer of District Unconditional Grant - Wage	684,581	242006.833	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	37102.025	125,194
Urban Unconditional Grant - Non Wage	69,787	31571.431	69,294
2b. Conditional Government Transfers	9,150,639	4,682,483	10,234,776
Conditional Grant to Secondary Education	858,315	572210.248	969,969
Conditional Grant to Primary Salaries	4,198,679	2103543.934	4,525,999
Conditional Grant to Primary Education	381,927	254618.002	440,235
Conditional Grant to PHC Salaries	548,683	286579.306	916,941
Conditional Grant to PHC- Non wage	112,485	53197.086	112,485
Conditional Grant to PHC - development	98,937	46995	98,944
Conditional Grant to PAF monitoring	29,660	14026.854	30,379
Conditional Grant to NGO Hospitals	90,505	42802.041	90,505
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	2302.333	4,605
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to Secondary Salaries	327,652	155611.607	414,186
Conditional transfers to Special Grant for PWDs	29,766	14076.925	29,766
Conditional Grant to Community Devt Assistants Non Wage	3,969	1876.924	3,959
Conditional Grant to Agric. Ext Salaries	55,377	19130.888	57,592
Conditional Grant for NAADS	725,580	344651	597,359
Conditional Grant to Functional Adult Lit	15,630	7391.842	15,630
Construction of Secondary Schools	0	0	200,000
Conditional Grant to Women Youth and Disability Grant	14,257	6415.678	14,257
Conditional transfer for Rural Water	503,320	239405	502,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160	9548.282	61,560
Conditional transfers to DSC Operational Costs	27,338	12928.799	22,472
Conditional transfers to Production and Marketing	84,275	39855.629	84,233
Conditional transfers to School Inspection Grant	15,239	7206.904	28,482
Conditional Grant to SFG	785,121	372932	693,303
Sanitation and Hygiene	21,000	9931.425	22,000

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	42946.902	107,640
NAADS (Districts) - Wage		0	138,435
2c. Other Government Transfers	465,054	120,024	465,054
Road Maintenance-Road fund	465,054	101652.777	465,054
Funds for recruitment of health workers (MoH).		18371	
3. Local Development Grant	514,153	244,222	445,131
LGMSD (Former LGDP)	514,153	244222	445,131
4. Donor Funding		69,494	
Mass measles fund (WHO)		33729.134	
Integrated malaria management (WHO)		17531.2	
Trachoma funds from eye sight savers(WHO)		15685.5	
Disease surveillance and active search fund from WHO		2548.523	
Total Revenues	11,606,336	5,699,920	12,667,830

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

For the period July - December FY 2012/13, the district raised local revenue of shs. 56,874,000 against a budget of shs.121,469,000 indicating percentage realisation of 47. Significant contribution was made by market /gate charges and Business licences. This was after the district formulating the charging policy and high mobilisation of tax payers and collectors.

(ii) Central Government Transfers

For the period July - December FY 2012/13, the central transfers received by the district amounted to shs.5,443,552,000 against the budget of shs. 11,484,867,000 indicating percentage realization of 47 which was below the percentage target of 50. The 3% deficit was caused by delay to access government payroll by both district and urban workers. Also the unexpected deletion of the workers from the pay led to the deficit. There was also due to budget cut in LGMSD and PAF monitoring in Q2 FY 2012/13.

(iii) Donor Funding

Funds from WHO for mass measles, trachoma and disease surveillance & active search were off the planned approved budget and the budget performance tends to be high.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

For the FY 2013/14, the district plans to receive shs.130,636,000 as locally raised revenue. This constitutes 1% of the total district budget. This represents an increase of 8% of district local revenue as compared to the FY 2012/13 's local revenue. The sources of local revenue include: market charges, animal and crop husbandry related levies, land fees, local service tax, property related duties/fees, registration of Birth, death, marriage etc fees, business licences, application fees and public health licences.

(ii) Central Government Transfers

For the FY 2012/13, the district plans to receive shs.12,537,194,000 as central government transfers. This constitutes 98.9% of the total district budget. Out of the total central transfers, discretionary government transfers constitutes 12%, central Government transfers 80%, other government transfers 4% and Local government service delivery 4%. However, there was significant increase in the central government transfers because of the salary enhancement of teachers and health workers.

(iii) Donor Funding

All donor funding is off the approved budget since the district has no any donors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	584,709	222,205	625,530
Conditional Grant to PAF monitoring	5,560	2,990	6,279
District Unconditional Grant - Non Wage	92,683	32,909	72,140
Locally Raised Revenues	13,718	5,878	9,493
Multi-Sectoral Transfers to LLGs	189,915	33,428	272,121
Transfer of District Unconditional Grant - Wage	282,832	86,327	265,498
Transfer of Urban Unconditional Grant - Wage		31,102	0
Urban Unconditional Grant - Non Wage		29,571	
<i>Development Revenues</i>	181,713	72,259	212,367
District Unconditional Grant - Non Wage	73,861	19,283	92,600
LGMSD (Former LGDP)	73,442	33,053	61,316
Locally Raised Revenues	5,000	3,561	31,133
Multi-Sectoral Transfers to LLGs	29,410	16,362	27,317
Total Revenues	766,422	294,464	837,897
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	584,709	220,558	625,530
Wage	403,211	117,429	265,498
Non Wage	181,498	103,129	360,033
<i>Development Expenditure</i>	181,713	64,679	212,367
Domestic Development	181,713	64,679	212,367
Donor Development	0	0	0
Total Expenditure	766,422	285,237	837,897

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

For the period July -December of FY 2012/13, the administration department received shs. 304,007,000 against a budget of shs. 766,422,000 indicating 40% budget realisation which was below cumulative target of 50%. The unrealised 10% is attributed to delay to access government payroll by newly recruited staff due to wrong filling of data in the pay change reports and also unintended deletion of workers off the payroll. The multi-sectorial transfer to LLGs shared 18% of the total receipts while the district 82%. However, locally raised sources performed exceptionally high at 57% as compared to quarterly target of 50% due to unforeseen events, which necessitated reallocation to the office of the CAO. The central government transfers contributed the biggest percentage of 97%, while locally raised sources only 3% of the total receipts in the cumulative quarter two. Out of the total funds realised, shs. 299,847,000 were actually spent indicating an underutilisation rate of 39%. The unspent balance of 1% was for the development projects under the procurement process which resulted from the less Quarum of the contracts committee due to the absence of the Secretary contracts committee who left for promotional job. During the quarter two, the department received shs. 134,791,000 against a quarterly budget of shs. 195,355,000 representing 69% budget realisation. The department spent shs. 159,861,000 indicating 82% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the administration department will receive shs. 837,897,000 and sources of funding include: PAF monitoring of 0.7% of the total departmental budget, District unconditional grant 20%, locally raised revenue 5%, multi-sectorial transfers to LLGs 36% and district unconditional grant wage 32% and LGMSD 7%. Out of the total funds that will be received, 32% will be spent on wages, 43% on non wage recurrent activities and 25% on domestic development. The total revenue that will be received by the department increased by 9% as a result of increase in both district unconditional grant Non wage and district unconditional wage. The wages increased because of recruitment of new

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Workplan 1a: Administration

staff in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	16	3	12
%age of LG establish posts filled	60	65	60
Availability and implementation of LG capacity building policy and plan		yes	yes
No. of monitoring reports generated	1	2	1
No. of monitoring visits conducted		2	4
No. of existing administrative buildings rehabilitated	1	0	1
No. of administrative buildings constructed	0	0	1
No. of computers, printers and sets of office furniture purchased	4	0	2
Function Cost (US\$ '000)	766,422	507,077	837,897
Cost of Workplan (US\$ '000):	766,422	507,077	837,897

Plans for 2013/14

1 administrative building constructed at district headquarters. 1 lap top (For Deputy CAO)-Unconditional grant ,procured at district headquarters. Assorted District Office Furniture for the new staff procured at district headquarters. 2 fans and assorted curtains procured for CAO's office at district headquarters. 12 security meetings held at the district. 4 quarterly Daily security patrols conducted at the district. 12 months salary for 38 staff paid at district headquarters and sub counties.n council, 7 National cerebrations oberved in the district NRM day,womens day, labor day, heros day, independe day , enviromental day ,HIV/AIDS day, Disaster management, 4 workshops and seminars organized at district. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters. 4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 1vehicle maintained at CAO's office. 1 filing cabinet procured for information office . 4 Quarterly contracts for the FY 2013/14 awarded at district headquarters and subcounties. 1 advert for prequalification run in new vision, preparation of 10 bid application documents 1 evaluation exercise for prequalification handled over to district, 4 adverts for Bid application run in new vision, 4 bid evaluation meetings held at district.

Medium Term Plans and Links to the Development Plan

12 security meetings held at the district. 4 quarterly Daily security patrols conducted at the district. 12 Rescue trips made in the district. 12 months salary for 38 staff paid at district headquarters and sub counties. 6 Communities mobilized on government programs in 6 lower local governments buyende, bugaya, kagulu,kidera, nkondo ,buyende town council, 1 DAC/IDAT formed and inducted at district headquarters. 7 Natioal cerebrations oberved in the district NRM day,womens day, labor day, heros day, independe day , enviromental day ,HIV/AIDS day, Disaster management, 4 workshops and seminars organized at district; 12 pay change reports filled in and submitted to the ministry of public service, collection of 12 payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organized at district, 20% career development sessions conducted in the district. B30% skills development courses using GTMs for HLGs staff councilors, boards and commissions. 25% skills development courses using GMTs for LLGs.30% discretionary activities.5% monitoring and evaluation of CBG activities. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.

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Workplan 1a: Administration

4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station. Good sanitation and hygiene maintained at the district head quarters with the aid of procurement of office cleaning equipments. Cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound. 1 vehicle maintained at CAO's office. 1024 staff personal files opened in the central district registry.

Mails, percls and district information collected from post office in Kamuli. District Website establishment , 1 Internet modem purchased, 1 Desktop computer procured for information office , 1 filing cabinet procured for information office, 1 printer purchased for information office, 4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties. 1 advert for prequalification run in new vision, preparation of 10 bid application documents 1 evaluation exercise for prequalification handled over to district, 4 adverts for Bid application run in new vision, 4 bid evaluation meetings held at district, 24 contracts committee meetings held at district (funds planned for under statutory bodies) 24 sets of contracts committee minutes prepared at district, preparation of awards at district. 1 motor vehicle serviced at CAO's office. 1 Lap top (For Deputy CAO)-Unconditional grant ,procured at district headquarters. Assorted District Office Furniture for the new staff procured at district headquarters. 2 fans and assorted curtains procured for CAO's office at district headquarters

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

No off-budget activities undertaken by NGOs, Donors and central government.

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

1. Inadequate staffing

The department does not have enough staff to implement all activities planned.

2. Lack of transport facilities

The office of administration has no transport facilities for monitoring of projects at the LLGs.

3. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,395	67,555	145,517
Conditional Grant to PAF monitoring	5,560	2,740	5,560
District Unconditional Grant - Non Wage	18,100	17,760	18,100
Locally Raised Revenues	6,620	4,363	9,362
Multi-Sectoral Transfers to LLGs	43,320	8,554	41,700
Transfer of District Unconditional Grant - Wage	70,795	34,137	70,795
Total Revenues	144,395	67,555	145,517
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,395	67,539	145,517
Wage	70,795	36,137	70,795
Non Wage	73,600	31,402	74,722
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	144,395	67,539	145,517

Vote: 583 Buyende District

Workplan 2: Finance

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

For the period July -December of FY 2012/13, the Finance department received shs.74,993,000 against a budget of shs.144,395,000 indicating 52% budget realisation which was above cumulative target of 50%. The over realised 2% is attributed to newly recruited staff accessing payroll, salary enhancement and high revenue mobilisation of the tax payers and collectors and high allocation of district unconditional grant non-wage to the department by the budget desk. The multi-sectorial transfer to LLGs shared 17% of the total receipts while the district 83%. However, locally raised sources performed exceptionally high at 57% as compared to cumulative target of 50% due to unforeseen events, District unconditional grant non-wage 98% and district unconditional grant- wage 55%, which necessitated reallocation to the office of the CFO. The central government transfers contributed the biggest percentage of 95%, while locally raised sources only 5% of the total receipts in the quarter two. Out of the total funds realised, shs.74, 233,000 was actually spent indicating a budget over utilisation rate of 52%. The unspent balance was almost 1% which was for the bank charges. During the quarter two, the department received shs.36,814,000 against a quarterly budget of shs.36,099,000 representing 102% budget realisation and spent shs. 36,327,000 representing 101% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Finance department plans to receive shs. 145,517,000 and sources of funding include: PAF monitoring of 4% of the total departmental budget, District unconditional non wage grant 12%, locally raised revenue 6%, multi-sectorial transfers to LLGs 29% and district unconditional grant wage 49%. Out of the total funds received, 49% will be spent on wages, 51% on non wage recurrent activities and no domestic development activities. The total revenue that will be received by the department increased by 0.8% as a result of increased allocation of local revenue to the finance department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections	90260000	67000000	100000000
Date of Approval of the Annual Workplan to the Council	13/05/2012	15/08/2012	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	28/08/2012	28/05/2012	15/05/2013
Date for submitting annual LG final accounts to Auditor General	02/08/2012	28/09/2012	30/09/2013
Date for submitting the Annual Performance Report	12/06/2013	12/06/2013	15/07/2013
Value of LG service tax collection	13000000	6450000	15000000
Function Cost (US\$ '000)	144,395	114,744	145,517
Cost of Workplan (US\$ '000):	144,395	114,744	145,517

Plans for 2013/14

on 15/07/2013 annual performance report submitted to CAO's office, 12 months salary paid to 14 officers at district and sub-counties.

4 quarterly performance reports submitted to the ministry of finance.

12 monthly revenue collection reviews carried out at district.

4 quarterly revenue collection reviews carried out at district, 1 annual revenue collection reviews carried out at district. 1

work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters. 15/05/2013 budget and annual workplans to be presented to the council,11 departmental votes updated at the district head quarters,periodic financial reports prepared at district, 30/09/2013 1 annual final accounts submitted to OAG in Jinja, Updating books of accounts at district headquarters,

Vote: 583 Buyende District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

12 months salary paid to 14 officers at district and sub-counties.

4 quarterly performance reports submitted to the ministry of finance.

12 monthly revenue collection reviews carried out at district.

4 quarterly revenue collection reviews carried out at district, 1 annual revenue collection reviews carried out at district. 1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters. 15/05/2013 budget and annual workplans to be presented to the council, 11 departmental votes updated at the district head quarters, periodic financial reports prepared at district, 30/09/2013 1 annual final accounts submitted to OAG in Jinja, Updating books of accounts at district headquarters,

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

No off-budget activities will be undertaken by NGOs, Donors or central government.

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

1. lack of transport facilities

This makes the monitoring and supervision of local revenue collection difficult

2. Tax defaulting

Many of the tax payers do not want to pay their business taxes and this is due to inadequate tax collectors in the department.

3. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	381,727	160,502	347,177
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	8,400	3,762	7,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E	59,160	9,548	61,560
Conditional transfers to DSC Operational Costs	27,338	12,929	22,472
Conditional transfers to Salary and Gratuity for LG ele	107,640	42,947	107,640
District Unconditional Grant - Non Wage	72,352	33,450	72,352
Locally Raised Revenues	4,584	10,042	3,500
Multi-Sectoral Transfers to LLGs	50,732	7,154	20,732
Other Transfers from Central Government		18,371	
<i>Development Revenues</i>	0	7,262	0
District Unconditional Grant - Non Wage	0	7,262	

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

Total Revenues	381,727	167,764	347,177
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,727	143,020	347,177
Wage	125,640	51,947	131,040
Non Wage	256,087	91,073	216,137
<i>Development Expenditure</i>	0	7,262	0
Domestic Development	0	7,262	0
Donor Development	0	0	0
Total Expenditure	381,727	150,282	347,177

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

For the period July - December of FY 2012/13, the statutory department received shs.165,124,000 against a budget of shs.381,727,000 indicating 43% budget realisation which was below cumulative target of 50%. The under realised 7% is attributed to underpayment salary of chairperson DSC, budget cuts of district unconditional grant to the department. The multi-sectorial transfer to LLGs shared 5% of the total receipts while the district 95%. However, locally raised sources performed exceptionally high at 64% as compared to cumulative target of 50% due to unforeseen events, which necessitated reallocation to the office of the statutory department. The central government transfers contributed the biggest percentage of 98%, while locally raised sources only 2% of the total receipts in the quarter two. Out of the total funds realised shs.147,445,000 was actually spent indicating a budget underutilisation rate of 39%. The unspent balance was 5% for the on-going recruitment of healthworkers which was released late at the end of the quarter. During the quarter two, the department received shs.86,329,000 against a quarterly budget of shs.95,432,000 representing 90% budget realisation and spent shs.69,573,000 representing 73% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the statutory bodies department plans to receive shs. 347,177,000 and sources of funding include: Conditional grant to DSC chair's salaries 7%, conditional transfers to DSC/PAC/Land board/ contracts committee 8%, conditional grant to councillors' allowance and Ex-gratia 18%, conditional transfer to DSC operational costs 6%, conditional transfer to salary and gratuity of LG elected political leaders 31%, PAF monitoring of 2% of the total departmental budget, District unconditional grant 21%, locally raised revenue 1% and multi-sectorial transfers to LLGs 6%. Out of the total funds received, 38% will be spent on wages, 62% on non wage recurrent activities and 0% on domestic development. The total revenue that will be received by the department decreased by 9% as a result of reduction of IPFs of multi-sectorial grants, PAF and DSC operational costs.

(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 LG PAC reports discussed by Council	4	2	4
No. of land applications (registration, renewal, lease extensions) cleared	60	0	60
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	2	1
Function Cost (US\$ '000)	381,727	248,157	347,177
Cost of Workplan (US\$ '000):	381,727	248,157	347,177

Plans for 2013/14

12 months salary for Clerk to council, driver, stenographer secretary at district paid ex gratia for 96 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid. Gratuity for district 16

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

political leaders paid budget estimates for the FY 2013/14 approved by council at district headquarters. Budget estimates for the FY 2013/14 laid to council at the district. 5- year development work plan for the FY 2013/14 approved by council at the district. 5- year capacity building work plan for the FY 2013/14 approved by council at the district. 5- year revenue enhancement work plan for the FY 2013/14 approved by council at the district. Procurement work plan for the FY 2013/14 approved by council at the district. 4 District Contract Committee meetings held at district. 4 quarterly reports submitted to PPDA Kampala. 12 months salary paid for 1 chairperson district service commission 1 principal personnel officer .1 assistant records officer 1 office attendant. 12 DSC meetings held at the district head quarters . 12 monthly retainer fee for 4 DSC members paid 230 vacancies filled in the district. 1 annual subscription fee for ADSC at district paid assorted DSC reference books procured. 60 land applications are expected to be cleared at district. 4 land board meetings at district headquarters. Office of land management operated. 1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. 4 LG PAC Reports to be discussed by council, 12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district. 12 months salary for 4 DEC members at district paid 12 months duty allowances for 4 DEC members at district paid. 4 quarterly monitoring reports for LDG/PAF projects prepared at the district. Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera , Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district. Budget estimates for the FY 2013/14 discussed by the general purpose committee at district budget frame work paper for the FY 2013/14 discussed by sector committee at district. 5- year development work plan for the FY 2013/14 discussed by sector committee at district. 4 quarterly sector reports discussed by the general purpose committee at district. 8 sector standing committee meetings held at the district head quarters. 4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. 13 sector committee reports prepared and submitted to CAO's office.

Medium Term Plans and Links to the Development Plan

12 months salary for Clerk to council, driver, stenographer secretary at district paid ex gratia for 96 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid gratuity for district 16 political leaders paid budget estimates for the FY 2013/14 approved by council at district headquarters. Budget estimates for the FY 2013/14 laid to council at the district. 5- year development work plan for the FY 2013/14 approved by council at the district. 5- year capacity building work plan for the FY 2013/14 approved by council at the district. 5- year revenue enhancement work plan for the FY 2013/14 approved by council at the district. Procurement work plan for the FY 2013/14 approved by council at the district. 4 District Contract Committee meetings held at district. 4 quarterly reports submitted to PPDA Kampala. 12 months salary paid for 1 chairperson district service commission 1 principal personnel officer .1 assistant records officer 1 office attendant. 12 DSC meetings held at the district head quarters . 12 monthly retainer fee for 4 DSC members paid 230 vacancies filled in the district. 1 annual subscription fee for ADSC at district paid assorted DSC reference books procured. 60 land applications are expected to be cleared at district. 4 land board meetings at district headquarters. Office of land management operated. 1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. 4 LG PAC Reports to be discussed by council, 12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district. 12 months salary for 4 DEC members at district paid 12 months duty allowances for 4 DEC members at district paid. 4 quarterly monitoring reports for LDG/PAF projects prepared at the district. Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district. Budget estimates for the FY 2013/14 discussed by the general purpose committee at district budget frame work paper for the FY 2013/14 discussed by sector committee at district. 5- year development work plan for the FY 2013/14 discussed by sector committee at district. 4 quarterly sector reports discussed by the general purpose committee at district. 8 sector standing committee meetings held at the district head quarters. 4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. Mobilization of sector 9 committee members for the sector committees at district. 13 sector committee reports prepared and submitted to CAO's office.

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

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

No off-budget activities will be undertaken by NGOs, Donors or central government.

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

1. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

2. Lack of office space and related equipment

The department lacks furniture, office space and computers which delays the preparation of minutes and misplacement of records.

3. Lack of storage facilities

The department lacks storage facilities like filing cabinets, bookshelves for safe storage of the documents such as bid documents.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,053	96,733	400,330
Conditional Grant to Agric. Ext Salaries	55,377	19,131	57,592
Conditional transfers to Production and Marketing	37,924	39,856	84,233
District Unconditional Grant - Non Wage	4,300	900	4,300
Locally Raised Revenues	400	230	0
Multi-Sectoral Transfers to LLGs	7,460	1,382	7,460
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	63,593	35,235	108,311
<i>Development Revenues</i>	782,886	347,687	603,359
Conditional Grant for NAADS	725,580	344,651	597,359
Conditional transfers to Production and Marketing	46,351	0	
Multi-Sectoral Transfers to LLGs	10,955	3,036	6,000
Total Revenues	951,940	444,420	1,003,690
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,053	85,738	354,002
Wage	118,970	56,367	304,337
Non Wage	50,084	29,371	49,665
<i>Development Expenditure</i>	782,886	339,877	649,687
Domestic Development	782,886	339,877	649,687
Donor Development	0	0	0
Total Expenditure	951,940	425,614	1,003,690

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

For the period July - December of FY 2012/13, the production and marketing department received shs.445,857,000 against a budget of shs.951,940,000 indicating 47% budget realisation which was below cumulative target of 50%. The unrealised 3% is attributed to delay to access government payroll by newly recruited staff due to wrong filling of data in the pay change reports and also unintended deletion of workers off the payroll and budget cut of district unconditional grant non-wage. The multi-sectorial transfer to LLGs shared 0.4% of the total receipts while the district 99.6%. However, locally raised sources performed exceptionally high at 58% as compared to quarterly target of 50% due to unforeseen events. The central government transfers contributed the biggest percentage of 99.9%, while locally raised sources only 0.1% of the total receipts in the quarter two. Out of the total funds realised, shs.404,744,000 was actually spent indicating a budget underutilisation rate of 43%. The unspent balance of 3% was for the on-going

Vote: 583 Buyende District

Workplan 4: Production and Marketing

development projects which came as a result of less quorum of contracts committee. During the quarter two, the department received shs.212,961,000 against a quarterly budget of shs.237,985,000 representing 89% budget realisation and spent shs. 200,621,000 indicating 84% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Production and marketing department plans to receive shs.958,972,000 and sources of funding include: Conditional grant to Agric. Extension salaries 6% of the total departmental budget, conditional transfers to production and marketing 9%, District unconditional grant non wage recurrent 0.4%, multi-sectorial transfers to LLGs recurrent 0.8% , transfer of District unconditional grant wage 7%, NAADS- wage 14%, NAADS 62% and multi-sectorial transfer to development project 1%. Out of the total funds received, 27% will be spent on wages, 5% on non wage recurrent activities and 68% on domestic development. The total revenue that will be received by the department increased by 0.7% as a result of increase in the IPFs of agric. Extension salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3	3	3
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	4146	1037	1845
No. of farmer advisory demonstration workshops	0	6	0
No. of farmers receiving Agriculture inputs	4146	1037	1845
Function Cost (US\$ '000)	740,528	619,281	744,276
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	100	3	120
No. of parishes receiving anti-vermin services	39	4	39
No. of tsetse traps deployed and maintained	2600	3416	600
Function Cost (US\$ '000)	204,211	158,316	254,033
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law	56	0	60
No. of enterprises linked to UNBS for product quality and standards	56	0	56
No of cooperative groups supervised	15	15	15
No of businesses issued with trade licenses	56	0	60
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	15	0	15
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No. of cooperative groups mobilised for registration	10	2	15
No. of cooperatives assisted in registration	10	2	15
A report on the nature of value addition support existing and needed	no	No	no
Function Cost (US\$ '000)	7,200	1,400	5,380
Cost of Workplan (US\$ '000):	951,940	778,997	1,003,690

Plans for 2013/14

Vote: 583 Buyende District

Workplan 4: Production and Marketing

3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 agricultural show conducted and attended, competitions and tours in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Semi and annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Conduct 20 radio talk shows at KBSNBS/Victoria radio station, 2 bimezas in each sub county, 2 newsletters published /print media, one video documentary. semi and one annual review meetings carried at district level. 6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera. 1845 farmers access advisory services and of which 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1845 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 12 months salary paid to 6 sub county NAADS coordinators, 12 months salary for the 13 staff at district paid. 04 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat, Agricultural Statistics data bank maintained, 04 technical staff planning meeting conducted at district Hqrs. 24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted, 24 Backstopping visits conducted to sub counties.12 Visits for inspection, certification and quality assurance of agricultural input stockiest conducted.10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties. 04 Technical staff planning meetings conducted at district Hqrs, 600 farmers trained on pasture development and nutrition, 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties, 08 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 80 compliance inspection visits made to fish landing sites and markets, 04 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites, 04 technical staff planning meetings conducted, . 04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation. 1500 farmers trained on control of crop destructive vermin, 120 crop destructive vermin eliminated. 600 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs, 08 Entomological monitoring surveys conducted, 600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs. 600 tsetse control traps maintained and serviced in the field, 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties, 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties,

Medium Term Plans and Links to the Development Plan

3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 agricultural shows conducted and attended, competitions and tours in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 4 training of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Conduct radio talk shows, bimezas, newsletters /print media, video documentation in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Facilitate back stop and retool frontline extension staff and community development officers in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Semi and annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Consolidate agribusiness, group market and market linkage,mobilise farmers for savings more so in saving institutions eg SACCOS, villagae level saving institutions (VLSAs)conduct agricultural shows at jinja and agric. Competetions in and tours in the sub counties buyende town council, Bugaya, Kidera, Nkondo, Kagulu, Buyende, conduct training of higher level farmer organisations,in 6 sub counties, Establish and register higher level farmer organizations in the sub counties of buyende town council, Bugaya, Kidera, Nkondo, Kagulu, Buyende. Conduct 20 radio talk shows at KBSNBS/Victoria radio station, 2 bimezas in each sub county, 2 newsletters published /print media, one video documentary. Facilitate back stop and retool frontline extension staff and community development officers in the 13 sub counties , carry Technical audits and monitoring visits. In the 6 sub counties, carry out one semi and one annual review meetings at district level. Consolidate group market ing in at least 6 HLFO one in each sub county, social security contribution paid to NSSF
Gratuity paid to the district NAADS coordinator operational expenses for the NAADS office met. 6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera. 1845 farmers access advisory services and of which 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC,

Vote: 583 Buyende District

Workplan 4: Production and Marketing

Nkondo and Kidera. 1845 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 73,948.33 transferred to 6 LLGs as NAADS; Buyende sub county, Bugaya sub county, Kidera sub county, Nkondo sub county

Kagulu sub county, Buyende T/c, preparation of NAADS workplans, budgets, progressive reports, mobilising beneficiaries, facilitation of CBFs, provision of agricultural advisory services to farmers, facilitation of group marketing, monitoring and evaluation, review meetings. 12 months salary paid to 6 sub county NAADS coordinators, Provision of agricultural advisory services to farmers by AASPs. 12 months salary for the 13 staff at district paid. 1 District production office maintained & operated. PMG activities supervised in all 6 sub counties. PMA NSCG Investment projects monitored and evaluated

04 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat, Agricultural Statistics data bank maintained, 04 technical staff planning meeting conducted at district Hqrs. 24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted, 24 Backstopping visits conducted to sub counties. 12 Visits for inspection, certification and quality assurance of agricultural input stockiest conducted. 10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties. 04 Technical staff planning meetings conducted at district Hqrs, 600 farmers trained on pasture development and nutrition, 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties, 08 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 80 compliance inspection visits made to fish landing sites and markets, 04 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites, 04 technical staff planning meetings conducted, 120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs, 39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera. 04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation. 1500 farmers trained on control of crop destructive vermin, 120 crop destructive vermin eliminated. 600 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs, 08 Entomological monitoring surveys conducted, 600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs. 600 tsetse control traps maintained and serviced in the field, 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties, 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties,

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

No off-budget activities will be undertaken by NGOs, Donors or central government.

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

1. Inadequate staffing

The department has no enough staff to implement all activities in time.

2. Inflation

There is increased prices of agricultural inputs which leads to reduced amount of inputs to be supplied.

3. Inadequate transport facilities.

The department has inadequate transport facilities which makes extension workers not to implement certain activities in time

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>	787,842	386,089	1,156,100
Conditional Grant to NGO Hospitals	90,505	42,802	90,505
Conditional Grant to PHC- Non wage	112,485	53,197	112,485
Conditional Grant to PHC Salaries	548,683	286,579	916,941

Vote: 583 Buyende District

Workplan 5: Health

District Unconditional Grant - Non Wage	14,400	428	14,400
Multi-Sectoral Transfers to LLGs	21,769	3,083	21,769
Development Revenues	114,799	121,553	203,717
Conditional Grant to PHC - development	98,937	46,995	98,944
Donor Funding		69,494	
LGMSD (Former LGDP)		0	70,560
Multi-Sectoral Transfers to LLGs	15,862	5,064	34,213
Total Revenues	902,641	507,643	1,359,818

B: Overall Workplan Expenditures:

Recurrent Expenditure	787,842	380,342	1,156,100
Wage	548,683	279,982	916,941
Non Wage	239,160	100,360	239,160
Development Expenditure	114,799	85,044	203,717
Domestic Development	114,799	28,205	203,717
Donor Development	0	56,839	0
Total Expenditure	902,641	465,386	1,359,818

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

For the period July - December of FY 2012/13, the Health department received shs.517,094,000 against a budget of shs.902,641,000 indicating 57% budget realisation which was above cumulative target of 50%. The over realised 3% is attributed to the unbudgeted funds received from the donors and also access of payroll by newly recruited health workers. The multi-sectorial transfer to LLGs shared 4% of the total receipts while the district 96%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter two. Out of the total funds realised, shs.472,700,000 was actually spent indicating a budget underutilisation rate of 52%. The unspent balance of 5% was for the on-going immunisation activities, malaria activities and development projects which resulted from inadequate staffing in the department to implement all activities and also funds were released late. During the quarter two, the department received shs.252,691,000 against a quarterly budget of shs.225,660,000 representing 112% budget realisation and spent shs. 258,518,000 indicating 115% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Health department plans to receive shs. 1,359,818,000 and sources of funding include: Conditional grant to NGO hospitals 7% of the total departmental budget, conditional grant to PHC- non wage recurrent 8%, conditional grant to PHC- salaries 67%, district unconditional grant non wage recurrent 1%, multisectorial transfers to LLGs recurrent 2%, LGMSD 5%, conditional grant to PHC development 7%, LGMSD 14% and multisectorial transfer to LLGs capital 5%. Out of the total funds received, 67% will be spent on wages, 18% on non wage recurrent activities and 15% on domestic development. The total revenue that will be received by the department increased by 51% as a result of recruitment of more health workers in the department and salary enhancement .

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 583 Buyende 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
Number of inpatients that visited the Govt. health facilities.	5000	3050	8000
No. and proportion of deliveries conducted in the Govt. health facilities	4500	2180	6500
%age of approved posts filled with qualified health workers	75	53	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0	90
No. of children immunized with Pentavalent vaccine	25000	15760	35000
No. of new standard pit latrines constructed in a village	1	0	0
No of staff houses constructed	1	0	1
Number of inpatients that visited the NGO hospital facility	500	165	600
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	36	160
Number of outpatients that visited the NGO hospital facility	850	265	1600
Number of outpatients that visited the NGO Basic health facilities	2000	1350	2000
Number of inpatients that visited the NGO Basic health facilities	300	177	800
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	160
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1437	4500
Number of trained health workers in health centers	120	94	120
No.of trained health related training sessions held.	6	2	6
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	1	0	0
No of OPD and other wards constructed		0	2
No of staff houses rehabilitated	1	0	0
Number of outpatients that visited the Govt. health facilities.	110000	58500	120000
Number of health facilities reporting no stock out of the 6 tracer drugs.		12	0
Function Cost (US\$ '000)	902,641	721,188	1,359,818
Cost of Workplan (US\$ '000):	902,641	721,188	1,359,818

Plans for 2013/14

12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngandho HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngandho HCII paid, Drugs distributed to 10 health units; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngandho HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngandho HCII, 1 Vehicle maintained & serviced at Kidera HCIV. 2 monthly support supervision of health units carried out in the district, 12 monthly DHT meetings held at district. 4 quarterly I/C meetings held at district, 4 quarterly PHC progressive reports prepared and submitted to the ministry of health. 2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 800 inpatients are to visit NGO health units. 160 deliveries conducted in the NGO basic health facilities. 4500 children immunized by NGO health facilities, 20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 6 training sessions held at district. 8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge

Vote: 583 Buyende District

Workplan 5: Health

HCII, 75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera. 35000 children immunized with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 2 Filing Cabinets procured at DHO's office. 15 Hospital Beds procured for Wandago HC II, Nkondo HC III and Buyende HC III, 2 in 1 staff house constructed at Bukungu HC II in Bukungu parish, Kidera sub-county. 2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county. 1 maternity ward constructed at Kagulu HCII in Kagulu sub-county, 1 OPD with a latrine constructed in Ikanda village, Ikanda parish, Buyende sub-county.

Medium Term Plans and Links to the Development Plan

12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngandho HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngandho HCII paid, Drugs distributed to 10 health units; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngandho HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngandho HCII, 16 workshops & meetings both within & without the district attended. -1 Vehicle maintained & serviced at Kidera HCIV. - The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district. 2 monthly support supervision of health units carried out in the district, 12 monthly DHT meetings held at district. 4 quarterly I/C meetings held at district, 4 quarterly PHC progressive reports prepared and submitted to the ministry of health. 2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 800 inpatients are to visit NGO health units. 160 deliveries conducted in the NGO basic health facilities. 4500 children immunized by NGO health facilities, 20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 6 training sessions held at district. 8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera. 35000 children immunized with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, All outputs addressing the Uganda minimum health care package (UMHCP) as interventions to various programme areas under PHC. Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintained of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs. 2 Filing Cabinet procured at DHO's office. 15 Hospital Beds procured for Wandago HC II, Nkondo HC III and Buyende HC III, 2 in 1 staff house constructed at Bukungu HC II in Bukungu parish, Kidera sub-county. 2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county. 1 maternity ward constructed at Kagulu HCII in Kagulu sub-county, 1 OPD with a latrine constructed in Ikanda village, Ikanda parish, Buyende sub-county.

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

Upgrading of Irundu HCIII to HCIV (Presidential pledge), Upgrading of Ngandho HCII to HCIII (Presidential pledge), Provision of HIV/AIDS care services (STAR-EC), Mass administration of NTD drugs (NTD programme)

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

1. Inadequate staffing

The district has low staffing levels especially at the DHO's office.

2. Late reporting on duties

The health facilities in the district has inadequate staff houses to accommodate the staff which leads to late reporting on duties and at times irregular attendances of health workers in health units.

3. Inadequate transport facilities

The district lacks enough transport facilities for the DHT to facilitate monitoring and support supervision of health activities in the district and to transport health workers to community outreach activities at health units.

Vote: 583 Buyende District

Workplan 5: Health

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,848,860	3,132,452	6,453,324
Conditional Grant to Primary Education	381,927	254,618	440,235
Conditional Grant to Primary Salaries	4,198,679	2,103,544	4,525,999
Conditional Grant to Secondary Education	858,315	572,210	969,969
Conditional Grant to Secondary Salaries	327,652	155,612	414,186
Conditional transfers to School Inspection Grant	15,239	7,207	28,482
District Unconditional Grant - Non Wage	12,600	6,318	12,600
Locally Raised Revenues	1,400	11,765	8,805
Multi-Sectoral Transfers to LLGs	12,938	6,086	12,938
Transfer of District Unconditional Grant - Wage	40,110	15,093	40,110
<i>Development Revenues</i>	1,029,673	542,434	988,492
Conditional Grant to SFG	785,121	372,932	693,303
Construction of Secondary Schools	0	0	200,000
LGMSD (Former LGDP)		102,565	
Multi-Sectoral Transfers to LLGs	244,552	66,937	95,190
Total Revenues	6,878,533	3,674,886	7,441,816
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,848,860	3,132,439	6,453,324
Wage	4,566,440	2,274,248	4,980,295
Non Wage	1,282,419	858,191	1,473,029
<i>Development Expenditure</i>	1,029,673	504,523	988,492
Domestic Development	1,029,673	504,523	988,492
Donor Development	0	0	0
Total Expenditure	6,878,533	3,636,962	7,441,816

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

For the period July - December of FY 2012/13, the Education department received shs.3,384,858,000 against annual budget of shs.6,878,533,000 indicating 49% cumulative budget realisation. The multi-sectorial transfer to LLGs shared 4% of the total receipts while the district 96%. However, USE and UPE sources performed exceptionally high at 67% each as compared to cumulative target of 50% due to enrolment of new secondary and primary schools into USE and UPE systems. The central government transfers contributed the biggest percentage of 99.98%, while locally raised sources only 0.02% of the total receipts in the quarter two. Out of the total funds realised, shs.3012,765,000 was actually spent indicating cumulative budget underutilisation rate of 44%. The unspent balance of 5% was for the SFG and LGMSD on-going projects which came as a result of delaying to award contracts due to less quorum of contracts committee. During the quarter two, the department received shs.1,686,721,000 against a quarterly budget of shs.1,719,633,000 representing 98% quarterly budget realisation and spent shs.1,515,600,000 indicating 88% quarterly budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Education and sports department will receive shs. 7,441,816,000 and sources of funding include: Conditional grant to primary education 6% of the total departmental budget, conditional grant to primary salaries 61%, Conditional Grant to secondary education 13%, conditional grant to secondary salaries 6%, conditional grant to school inspection grant 0.4%, District unconditional grant Non wage 0.2%, locally raised revenue 0.1%, multi-sectorial transfers to LLGs 1.5% and district unconditional grant wage 0.5%. Out of the total funds received, 67% will be spent on wages, 20% on non wage recurrent activities and 13% on domestic development. The total revenue that will be received by the department decreased by 8% as a result of recruitment of new teachers in the district and salary enhancement of science teachers.

Vote: 583 Buyende District

Workplan 6: Education

(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 teacher houses constructed	0	0	1
No. of primary schools receiving furniture	8	0	8
No. of teachers paid salaries	761	1050	1200
No. of qualified primary teachers	761	1050	1200
No. of pupils enrolled in UPE	56348	56348	56348
No. of student drop-outs	1087	412	120
No. of Students passing in grade one	100	67	100
No. of pupils sitting PLE	1500	3930	2500
No. of classrooms constructed in UPE	26	0	12
No. of latrine stances constructed	45	0	55
Function Cost (US\$ '000)	5,586,204	4,247,845	5,767,665
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	104	104	104
No. of students passing O level	150	0	125
No. of students sitting O level	165	300	165
No. of students enrolled in USE	5000	2000	5000
No. of classrooms constructed in USE	0	0	8
Function Cost (US\$ '000)	1,213,606	1,116,487	1,584,154
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	94	94	94
No. of secondary schools inspected in quarter	8	8	8
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	78,722	73,161	89,997
Cost of Workplan (US\$ '000):	6,878,533	5,437,493	7,441,816

Plans for 2013/14

1200 teachers paid; in the district. 100 students passing in grade one, 6 of 3- classroom blocks constructed at Bumogoli p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, 75 stances are to be constructed in 15 primary schools Of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Igaalaza p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Nabisiiki p/s in Bugaya s/c, Ndolwa p/s in Buyende s/c, Ikanda p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Mirengeizo p/s in Kidera s/c, Itamia p/s in Kidera s/c, 1 staff house constructed at Kigweri primary school in Bugaya s/c, Kinaitakali, Mango and Kabugudho p/s. 288- 3-seater desks supplied to 8 primary schools of Bumogoli p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Lukotaima p/s in Bugaya s/c, Kabukye p/s in Kagulu s/c.

Medium Term Plans and Links to the Development Plan

6 of 3- classroom blocks at Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, 75 stances are to be constructed in 15 primary schools Of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Igaalaza p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Nabisiiki p/s in Bugaya s/c, Ndolwa p/s in Buyende s/c, Ikanda p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Mirengeizo p/s in Kidera s/c, Itamia p/s in Kidera s/c, 1 staff

Vote: 583 Buyende District

Workplan 6: Education

house constructed at Kigweri primary school in Bugaya s/c, Kinaitakali, Mango and Kabugudho p/s. 288- 3-seater desks supplied to 8 primary schools of Mulali p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Buyende TC, Lukotaima p/s in Bugaya s/c, Kabukye p/s in Kagulu s/c.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. lack of transport facilities at DEO's office.

The department doesn't have either a motor cycle or a vehicle which make inspection of schools and monitoring of projects difficult

2. Low turn up of parents in the meetings.

The attendance of parents in the sensitisation meetings is poor due to poor communication in the district as a result of absence of radio stations in the district.

3. Inadequate funding to DEO's office

The office of the DEO is poorly facilitated such that officers could not be able to implement the necessary activities in the department.

Workplan 7a: Roads and Engineering

(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>	517,206	110,102	477,637
Multi-Sectoral Transfers to LLGs	39,569	1,785	
Other Transfers from Central Government	465,054	101,653	465,054
Transfer of District Unconditional Grant - Wage	12,583	6,665	12,583
<i>Development Revenues</i>	42,913	15,167	41,509
Multi-Sectoral Transfers to LLGs	42,913	15,167	41,509
Total Revenues	560,119	125,269	519,146
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	517,206	92,034	477,637
Wage	12,583	6,665	12,583
Non Wage	504,623	85,369	465,054
<i>Development Expenditure</i>	42,913	8,226	41,509
Domestic Development	42,913	8,226	41,509
Donor Development	0	0	0
Total Expenditure	560,119	100,260	519,146

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

For the period July -December of FY 2012/13, the Roads and engineering department received shs. 133,770,000 against a total budget of shs.560,119,000 indicating 24% cumulative budget realisation which was below cumulative target of 50%. The unrealised 26% was attributed to delayed release of road fund for Q2 fy 2012/13 from the centre. The multi-sectorial transfer to LLGs shared 5% of the total receipts while the district 95%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter two. Out of the total funds realised, shs.108,542,000 was actually spent indicating cumulative underutilisation rate of 19%. The unspent balance in roads and engineering department was due to delay in seeking guidance from

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

Uganda Road fund on whether to use petty contractors or ganges system to maintain the roads and therefore the unspent balance was for the on-going road maintenance in the district. During the quarter two, the department received shs.10,983,000 against a quarterly budget of shs.140,030,000 representing 8% quarterly budget realisation and spent shs.46,483,000 indicating 33% budget quarterly utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the roads and Engineering department will receive shs. 519,146,000 and sources of funding include: Road fund 90% of the total departmental budget, District unconditional grant wage 2% and multi-sectorial transfers to LLGs 8%. Out of the total funds received, 2% will be spent on wages, 90% on non wage recurrent activities and 8% on domestic development. The total revenue that will be received by the department decreased by 7% as a result of low revenue allocation to multisectorial transfers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban unpaved roads rehabilitated	0	0	7
Length in Km of Urban unpaved roads routinely maintained	7	7	4
Length in Km of Urban unpaved roads periodically maintained	0	0	7
Length in Km of District roads routinely maintained	203	0	178
Length in Km of District roads periodically maintained	44	16	44
No of bottle necks removed from CARs	7	0	7
Function Cost (US\$ '000)	560,119	288,040	519,146
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	227	0
Cost of Workplan (US\$ '000):	560,119	288,267	519,146

Plans for 2013/14

12 months salary for the 6 officers. Roads maintained in the district. Mechanized routine maintenance of Kyankoole-Nawansaso-Kiiga –Kiwongoile 12 km, Ndolwa link 8.6 km, Ndalike –Irundu road 28km and district roads 178 km.

Medium Term Plans and Links to the Development Plan

12 months salary for the senior engineer @ 7,157, stenographer secretary @ 5,392, driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid, 4 quarterly supervision report for CAIIP and Road fund Submitted to Uganda road fund head quarters. 7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m, 1 Lukotaime - Bulero road - 0.1km, 1 Ngandho p/s - Wandago p/s road -1 km, 1 Mukooge -Kasuleta T/C -4 km. 1 Immeri -Nanvunano -Ndulya - 6km, 1 Buyumba -Igwaya- Kamugoya road -7 km, 1 Buyanja -Kanganyanza road - 7 km, 42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole –Kiiga, 7 kms of roads maintained in Buyende TC as follows: Periodic maintenance, 14,081,400 Buseete road - 5 km, 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km, Routine mechanised road maintenance 60kms maintained, Nakawa L/S to Kisaikye L/S 16 km, Ndolwa Link 8.6 km, Nakabira to Bugaya 12km, Bugaya S/C to Ndalike 13km, Mpunde to Irundu 10 km, Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km), Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km), Periodic maintenance and spot improvement of Nagulu-Kyankoole road 10 km,

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. Lack of excavator machine.

The department of works and engineering lacks the excavator machine for excavating murrum for the roads and this makes road maintenance difficult.

2. Gully erosion

Most roads in the district are heavily eroded by soil erosion which is caused by frequent movements of cattle along the roads.

3. Budget cuts

The budget shortfalls affect the implementation of activities in the department.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,242	17,560	40,632
Locally Raised Revenues	2,610	1,328	
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	18,632	6,300	18,632
<i>Development Revenues</i>	503,320	239,405	502,320
Conditional transfer for Rural Water	503,320	239,405	502,320
Total Revenues	545,562	256,965	542,952
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,242	16,573	40,632
Wage	18,632	6,300	18,632
Non Wage	23,610	10,273	22,000
<i>Development Expenditure</i>	503,320	236,164	502,320
Domestic Development	503,320	236,164	502,320
Donor Development	0	0	0
Total Expenditure	545,562	252,737	542,952

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

For the period July –December of FY 2012/13, the Water department received shs.256,964,000 against a budget of shs.545,562,000 indicating 47% budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. However, locally raised sources performed exceptionally high at 51% as compared to quarterly target of 50% due to unforeseen events. The central government transfers contributed the biggest percentage of 99.5%, while locally raised sources only 0.5% of the total receipts in the quarter two. Out of the total funds realised, shs.228,395,000 was actually spent indicating an underutilisation rate of 42%. The unspent balance in water department was due the delay of the sitting of the contracts committee since the Secretary left for the promotional job and the quorum was by then not realised and it was for the on-going drilling of deep boreholes and rehabilitation of old boreholes in the district. During the quarter two, the department received shs.121,603,000 against a quarterly budget of shs.136,390,000 representing 89% quarterly budget realisation and spent shs.205,541,000 indicating 151% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

Vote: 583 Buyende District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Water department will receive shs. 542,952,000 and sources of funding include: Sanitation and Hygiene 4% of the total departmental budget, District unconditional grant wage 3% and conditional transfers for rural water 93%. Out of the total funds to be received, 3% will be spent on wages, 4% on non wage recurrent activities and 93% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	100	22	120
No. of water points rehabilitated	11	4	11
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	60	0	20
No. Of Water User Committee members trained	180	153	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2	6
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	18	9	20
No. of deep boreholes rehabilitated	11	4	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of supervision visits during and after construction	102	27	120
No. of water points tested for quality	100	0	120
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
Function Cost (UShs '000)	545,562	342,156	542,952
Cost of Workplan (UShs '000):	545,562	342,156	542,952

Plans for 2013/14

12 months salary for the 2 officers. 4 Quarterly progress reports submitted to the ministry of water and environment, 1 Vehicle, 1 motor cycle and equipment maintained at district. 4 Consultative meetings attended at district headquarters. 4 quarterly progress reports prepared at district. 1 National consultative meeting attended, District Water Supply Coordination meetings held at district headquarters. 4 National Consultative Planning and advocacy Meetings at district headquarters. 4 quarterly Notices displayed on the District water office notice board at the district head quarters, town council, churches, 120 water sources tested for quality from all the 5 lower local governments. 120 supervision visits conducted at all the 20 water sources. 4 water and sanitation district situational report prepared, 11 water points are to be rehabilitated in sub counties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 200 tree seedlings planted around 20 water sources

4 water and sanitation promotional events undertaken in the district. 20 water user committees re-formed in the 6 sub counties. 180 committee members to be trained on water usage in 6 sub-counties. 6 advocacy activities on promoting water and sanitation in the district. Hand pump Mechanics trained in the 6 s/cs.

1 Baseline survey for sanitation

Sanitation Week conducted in the district.

4 Radio Talk Shows conducted.

Vote: 583 Buyende District

Workplan 7b: Water

One 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c, 20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera. Borehole Rehabilitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende,

Medium Term Plans and Links to the Development Plan

12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284, 4 Quarterly progress reports submitted to the ministry of water and environment, 1 Vehicle, 1 motor cycle and equipment maintained at district. 4 Consultative meetings attended at district headquarters. Payment of utility bills at district. 4 quarterly progress reports prepared at district. Procurement of supplies at district. 1 National consultative meeting attended, District Water Supply Coordination meetings held at district headquarters. Social mobilization Meeting, operation and Maintenance of 1 Vehicle at district, 4 National Consultative Planning and advocacy Meetings at district headquarters. 4 quarterly Notices displayed on the District water office notice board at the district head quarters , town council ,churches, 120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties

25 bugaya sub- county

25 kidera sub county

22 nkondo sub county

25 kagulu sub county

23 buyende sub county, 120 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 120 old water sources tested for quality in all the 5 sub counties

25 bugaya sub county

25 kidera sub county

22 nkondo sub county

25 kagulu sub county

23 buyende sub county, 4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters. 4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis, 11 water points are to be rehabilitated in sub counties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 200 tree seedlings planted around 20 water sources

240 kidera S/C-

180 Nkondo S/C-

180 Kagulu S/C-

300 Bugaya S/C-

180 Buyende S/C

Environmental impact assessment, 4 water and sanitation promotional events undertaken in the district. 20 water user committees re-formed in the 6 sub counties. 180 committee members to be trained on water usage in 6 sub-counties. 6 advocacy activities on promoting water and sanitation in the district. Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district.

1 Baseline survey for sanitation

Sanitation Week conducted in the district.

4 Radio Talk Shows conducted.

1 Environmental Impact Assessment carried out. District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs 4 Home Improvement campaigns conducted. One 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c, 20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera. Borehole Rehabilitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende,

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. Salty water

Some boreholes have salty water which is not suitable for human consumption.

Vote: 583 Buyende District

Workplan 7b: Water

2. Poor O & M of water sources

The community are not contributing adequately towards O & M of the completed water sources thus affecting the functionality.

3. Lack of enough testing kits

The department of water lacks testing kits for water quality.

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>	52,333	21,595	52,100
Conditional Grant to District Natural Res. - Wetlands (4,605	2,302	4,605
District Unconditional Grant - Non Wage	2,591	450	2,058
Locally Raised Revenues	400	3,791	700
Multi-Sectoral Transfers to LLGs	12,395	1,148	12,395
Transfer of District Unconditional Grant - Wage	32,342	13,903	32,342
<i>Development Revenues</i>	0	0	9,600
Locally Raised Revenues		0	800
Multi-Sectoral Transfers to LLGs		0	8,800
Total Revenues	52,333	21,595	61,700
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,333	21,796	52,100
Wage	32,342	13,903	32,342
Non Wage	19,991	7,893	19,758
<i>Development Expenditure</i>	0	0	9,600
Domestic Development	0	0	9,600
Donor Development	0	0	0
Total Expenditure	52,333	21,796	61,700

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

For the period July -December of FY 2012/13, the Natural resources department received shs. 19,906,000 against a budget of shs.52,333,000 indicating 38% budget realisation which was below cumulative target of 50%. The unrealised 12% is attributed to understaffing and low allocation of district unconditional grant to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 15% of the total receipts while the district 85%. The central government transfers contributed the biggest percentage of 99%, while locally raised sources only 1% the total receipts in the quarter two. Out of the total funds realised, shs. 19,324,000 was actually spent indicating an underutilisation rate of 37%. The unspent balance of 1% was for the on-going recurrent activities which was delayed by inadequate staffing in the department . During the quarter two, the department received shs.12,506,000 against a quarterly budget of shs. 13,083,000, representing 96% budget realisation and spent shs.13,408,000 indicating 102% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Natural resources department will receive shs. 81,700,000 and sources of funding include: Conditional grant to Natural resources- Wetlands of 6% of the total departmental budget, District unconditional grant Non-wage 3%, locally raised revenue 0.9%, multi-sectorial transfers to LLGs 26% and district unconditional grant wage 40%. Out of the total funds received, 40% will be spent on wages, 24% on non wage recurrent activities and 36% on domestic development. The total revenue that will be received by the department decreased by 56% as a result of more LGMSD revenue allocation to capital development activities.

Vote: 583 Buyende District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring		0	600
No. of monitoring and compliance surveys undertaken	20	1	4
No. of new land disputes settled within FY		0	8
No. of community members trained (Men and Women) in forestry management		0	2000
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		2	0
No. of Wetland Action Plans and regulations developed	7	0	1
Area (Ha) of trees established (planted and surviving)	0	0	3
Number of people (Men and Women) participating in tree planting days	0	0	200
Function Cost (US\$ '000)	52,333	29,259	61,700
Cost of Workplan (US\$ '000):	52,333	29,259	61,700

Plans for 2013/14

12 monthly salary for 7 officers to be paid. 4 quarterly monitoring and evaluation of re forestation activities, 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders, 6 sector reports prepared and presented to the natural resources committee, 1 annual district state of environment report prepared and submitted to NEMA, 4 planning meetings held at district; World Environmental day held in the District, office operations and expenses made at office, 4 quarterly accountability reports submitted to MoW&E, Kampala. 3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land. 200 people participated in tree planting days, 2000 community members trained in forestry mgt in 6 s/cs in 12 sensitization meetings. 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs, 20 sensitization meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera. 600 community men and women trained in ENR monitoring in the district. 4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council. 8 new land disputes settled within FY 2013/14 at district headquarters. 1 district piece of land surveyed at district headquarters, 6 urban centers planned for. 5 sub-county land coordinated in surveying at their respective s/cs, 1 office chair and table procured for the office of Natural Resources.

Medium Term Plans and Links to the Development Plan

12 monthly salary for 7 officers paid;
 1 natural resources officer
 1 environment officer
 1 land officer
 1 forest ranger
 2 forest guards, 4 quarterly monitoring and evaluation of re forestation activities, 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders, 6 sector reports prepared and presented to the natural resources committee, office operation and administrative expenses for the natural resources department met, 1 annual district state of environment report prepared and submitted to NEMA, 4 planning meetings held at district; World Environmental day held in the District, office operations and expenses made at office, 4 quarterly accountability reports submitted to MoW&E, Kampala. 3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land. 200 people participated in tree planting days, 2000 community members trained in forestry mgt in 6 s/cs in 12

Vote: 583 Buyende District

Workplan 8: Natural Resources

sensitization meetings. 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs, 20 sensitization meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera. 1 wetland action plan and regulations developed at district headquarters. 600 community men and women trained in ENR monitoring in the district. 4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council. 8 new land disputes settled within FY 2013/14 at district headquarters. 1 district peace of land surveyed at district headquarters, 6 urban centers planned for. 5 sub-county land coordinated in surveying at their respective s/cs, 1 office chair and table procured for the office of Natural Resources.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. Lack of transport

The sector lacks transport (a vehicle should be procured for the office of the District Natural Resources Officer to enable effective coordination, supervision and implementation of programs under natural resources.

2. Low staffing

The department of natural resources has few staff who cannot manage to implement all activities.

3. Poor communication

Poor communication makes difficult for the department to mobilise the community for sensitisation about wetland and river banks.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,785	49,044	175,776
Conditional Grant to Community Devt Assistants Non	3,969	1,877	3,959
Conditional Grant to Functional Adult Lit	15,630	7,392	15,630
Conditional Grant to Women Youth and Disability Gr	14,257	6,416	14,257
Conditional transfers to Special Grant for PWDs	29,766	14,077	29,766
District Unconditional Grant - Non Wage	2,400	800	2,400
Multi-Sectoral Transfers to LLGs	19,993	2,871	25,993
Transfer of District Unconditional Grant - Wage	83,770	15,611	83,770
<i>Development Revenues</i>	97,723	43,049	82,006
Multi-Sectoral Transfers to LLGs	97,723	43,049	82,006
Total Revenues	267,509	92,092	257,782
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,785	44,318	175,776
Wage	83,770	15,611	83,770
Non Wage	86,015	28,707	92,006
<i>Development Expenditure</i>	97,723	43,048	82,006
Domestic Development	97,723	43,048	82,006
Donor Development	0	0	0
Total Expenditure	267,509	87,365	257,782

Vote: 583 Buyende District

Workplan 9: Community Based Services

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

For the period July -December of FY 2012/13, the Community based services department received shs.94,092,000 against a budget of shs.267,509,000 indicating 35% budget realisation which was below cumulative target of 50%. The un realised 15% is attributed to understaffing and delayed access on the payroll due to wrong filling in data in pay change reports and budget shortfalls. The multi-sectorial transfer to LLGs shared 51% of the total receipts while the district 49%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter two. Out of the total funds realised, shs.89,126,000 was actually spent indicating a utilisation rate of 33%. The unspent balance of 2% was for the on-going CDD activities at the sub-counties which came as result of the sub-counties delayed to submit their CDD accountabilities to the district and also delayed to form their CDD groups in their villages. During the quarter two, the department received shs.44,291,000 against a quarterly budget of shs.66,877,000 representing 66% budget realisation and spent shs. 45,973,000 indicating 69% budget utilisation. The total percentage of expenditure is greater than total percentage of revenue because of the unspent balance of quarter one was spent in quarter two of FY 2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Community Based services department will receive shs. 257,782,000 and sources of funding include: Conditional Grant to Community development assistants of 2% of the total departmental budget, District unconditional grant non wage 1%, multi-sectorial transfers to LLGs 42%, district unconditional grant wage 32%, conditional grant to FAL 6%, conditional grant to women, youth and disability grant 6%, conditional grant to special grant for PWDs 12% and multi sectorial transfers development to LLGs 37%. Out of the total funds received, 32% will be spent on wages, shs. 36% on non wage recurrent activities and 32% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	1	1	1
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	4000	0	1000
No. of Youth councils supported	1	1	1
Function Cost (UShs '000)	267,509	129,295	257,782
Cost of Workplan (UShs '000):	267,509	129,295	257,782

Plans for 2013/14

12 active community development workers in the office of district community development, 1 computer and 1 printer serviced and maintained at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social development, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, 6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., Kidera. Nkondo , bugaya. 4 technical staff meetings held at district headquarters. 4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ;Buyende. Kagulu, Kidera, Nkondo, Bugaya, 6 sub counties with at least one community development worker , 38 community based organizations registered, 5 community development workers facilitated for 12 months to mobilize communities in all the 5 lower local governments on government programs, 20 quarterly reports from the 5 community development workers prepared, 1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera, 4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district1 FAL motor cycle maintained at district headquarters. Office operations and expenses met. 1 district youth council supported at district headquarters, 4 youth council meetings held at district headquarters. 4 executive youth

Vote: 583 Buyende District

Workplan 9: Community Based Services

meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district. 4 quarterly meetings of the special grant for PWD held at district headquarters.

1 district women council supported at district headquarters. 4 women council meetings held at the district headquarters. 4 women executive meetings held at the district headquarters. 4 monitoring and supervision of women projects. Women's day celebrated, Office of women council facilitated.

Medium Term Plans and Links to the Development Plan

12 active community development workers in the office of district community development, 1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry. Cells inspected, sensitization meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled. 6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., Kidera. Nkondo, Bugaya. 6 active community development workers in the office of district community development, 4 technical staff meetings held at district headquarters. 4 Support supervision and mentoring of LLGs community development workers in 6 LLGs in the Sub-counties of ;Buyende. Kagulu, Kidera, Nkondo, Bugaya, CDD outputs monitored in all the 6 sub counties; Buyende, Kidera, Kagulu, Nkondo, bugaya

active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council

6 sub counties with at least one community development worker

38 community based organizations registered, 5

community development workers facilitated for 12 months to mobilize communities in all the 5 lower local governments on government programs,

20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs ,recruitment of 2 CDOs, 1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera, 4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met. 1 district youth council supported at district headquarters, 4 youth council meetings held at district headquarters.

4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district. 4 quarterly meetings of the special grant for PWD held at district headquarters.

8 PWD groups assessed for funding in the district. Office operations and expenses met. 1 district women council supported at district headquarters. 4 women council meetings held at the district headquarters.

4 women executive meetings held at the district headquarters. 4 monitoring and supervision of women projects.

Women's day celebrated, Office of women council facilitated. 1 women chairperson facilitated at district headquarters.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. Budget cut

The IPFs of the community based services department have been greatly reduced by half of the expected budget.

2. Lack of Transport

The department lacks transport for the head of department to carry out effective supervision and monitoring of LLGs.

Vote: 583 Buyende District

Workplan 9: Community Based Services

3. Inadequate Staff

The department has inadequate staff at the headquarters especially in the section of Probation and Social Welfare which has only one Officer yet there is a lot of work.

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>	83,534	15,770	83,219
Conditional Grant to PAF monitoring	4,580	2,245	5,580
District Unconditional Grant - Non Wage	10,948	3,538	8,064
Locally Raised Revenues	2,282	1,310	3,850
Multi-Sectoral Transfers to LLGs	9,229	1,758	9,229
Transfer of District Unconditional Grant - Wage	56,496	6,919	56,496
<i>Development Revenues</i>	21,799	14,720	19,869
District Unconditional Grant - Non Wage	350	0	
LGMSD (Former LGDP)	21,449	14,720	19,869
Total Revenues	105,334	30,490	103,088
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,534	15,664	83,219
Wage	56,496	6,919	56,496
Non Wage	27,039	8,745	26,723
<i>Development Expenditure</i>	21,799	14,720	19,869
Domestic Development	21,799	14,720	19,869
Donor Development	0	0	0
Total Expenditure	105,334	30,384	103,088

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

For the period July -December of FY 2012/13, the planning department received shs. 30,490,000 against a budget of shs.105,334,000 indicating 29% budget realisation which was below cumulative target of 50%. The unrealised 21% is attributed to delayed procurement process and delayed access to payroll. The multi-sectorial transfer to LLGs shared 6% of the total receipts while the district 94%. Out of the total funds realised, shs.30,384,000 was actually spent indicating an underutilisation rate of 29%. The unspent balance was shs.106,000 for bankcharges. During the quarter two, the department received shs.14,352,000 against a quarterly budget of shs.26,596,000 representing 54% budget realisation and spent shs.15,139,000 indicating 57% budget utilisation. The total revenue percentage is less than expenditure percentage because the unspent balance in Q1 was spent in Q2 of FY2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Planning department will receive shs. 103,088,000 and sources of funding include: PAF monitoring of 5% of the total departmental budget, District unconditional grant Non wage 8%, locally raised revenue 4%, multi-sectorial transfers to LLGs 9% and district unconditional grant wage 54%. Out of the total funds received, 54% will be spent on wages,26% on non wage recurrent activities and 20% on domestic development. The total revenue that will be received by the department decreased by 1% as a result of low revenue allocation to capital development activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 583 Buyende 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 minutes of Council meetings with relevant resolutions	12	6	12
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
Function Cost (UShs '000)	105,334	46,880	103,088
Cost of Workplan (UShs '000):	105,334	46,880	103,088

Plans for 2013/14

12 months salary for the 3 officers in the department. 4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries, 4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters. 4 quarterly PAF review meeting held at district headquarters. 12 sets of TPC meetings conducted at district. 12 minutes of council meetings with relevant resolutions held at district. 1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development. 1 Budget prepared and submitted to the ministry. 1 DDP prepared and submitted to the ministry. 6 feedback meetings held at sub county level, 2013 statistical abstract compiled at district. 4 Quarterly population planning issues disseminated in the district. Popn. Strategic action plan drawn for district. Support integration of popn. 4 Quarterly birth and death registration. 6 LLGs Mentored on Development planning. 4 quarterly LOGICS reports submitted to the MOLG, planning unit connected to mobile internet, , 4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government , 4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively , 2013 internal assessment report prepared and submitted to ministry of local government. 2 filing cabinets procured at district headquarters. 2 bookshelves procured for the DPU.

Medium Term Plans and Links to the Development Plan

12 months salary for the district planner, population officer paid at district headquarters. 4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries, 4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters. 4 quarterly PAF review meeting held at district headquarters. office operations and administrative expenses made at the office. 3 qualified staff members to be filled in the unit as follows:

1 District planner

1 Senior planner

1 Population officer. 12 sets of TPC meetings conducted at district. 12 minutes of council meetings with relevant resolutions held at district. 1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development

1 Budget prepared and submitted to the ministry. 1 DDP prepared and submitted to the ministry.

6 feedback meetings held at sub county level, 2013 statistical abstract compiled at district. 4 Quarterly population planning issues disseminated in the district. Technical advise & support on Population policy, law & regulations provided. Population matters coordinated & managed. Popn. Data & inform. Collected & disseminated. Popn. Strategic action plan drawn for district. Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels. Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee, Quarterly birth and death registration. 6 LLGs Mentored on Development planning. Backup devices, CDS and other storage devices procured for planning unit. DTPC and LLGs trained on the use of the computerized performance form B soft ware. 4 quarterly LOGICS reports submitted to the MOLG, planning unit connected to mobile internet, 4 quarterly status report on implementation of mitigation measures for LDG projects prepared, BOQs and specifications

Vote: 583 Buyende District

Workplan 10: Planning

for LDG projects prepared, Environmental impact assessment report for all district LDG projects prepared, 4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government , 4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively , 2013 internal assessment report prepared and submitted to ministry of local government. 2 filing cabinets procured at district headquarters. 2 bookshelves procured for the DPU.2 electric fans procured for the DPU.Window curtains and carpets procured for DPU.1 carpet for the planning unit,

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

No off budget activities for NGOs, Donors and central government.

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

1. No transport facilities

The planning unit of Buyende district does not have any transport facility for monitoring of development activities.

2. Inadequate funding

The department receives low funding which cannot be enough to implement departmental activities.

3. Inadequate staffing

The department has almost no substantive officer.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,322	16,778	43,947
Conditional Grant to PAF monitoring	5,560	2,290	5,560
District Unconditional Grant - Non Wage	5,904	3,305	7,104
Locally Raised Revenues	4,000	2,428	1,425
Multi-Sectoral Transfers to LLGs	6,430	1,435	6,430
Transfer of District Unconditional Grant - Wage	23,428	7,320	23,428
<i>Development Revenues</i>	4,500	0	3,300
District Unconditional Grant - Non Wage	3,000	0	3,300
Locally Raised Revenues	1,500	0	
Total Revenues	49,822	16,778	47,247
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,322	15,783	43,947
Wage	23,428	7,320	23,428
Non Wage	21,894	8,463	20,519
<i>Development Expenditure</i>	4,500	0	3,300
Domestic Development	4,500	0	3,300
Donor Development	0	0	0
Total Expenditure	49,822	15,783	47,247

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

For the period July -December of FY 2012/13, the Internal audit department received shs.16,778,000 against a budget of shs.49,822,000 indicating 34% budget realisation which was below cumulative target of 50%. The unrealised 16% is attributed to understaffing in the department and low PAF allocation to the department. The central government transfers contributed the biggest percentage of 86%, while locally raised sources only 14% of the total receipts in the two quarters. Out of the total funds realised, shs.16,615,000 was actually spent indicating an underutilisation rate of

Vote: 583 Buyende District

Workplan 11: Internal Audit

33%. The unspent balance was shs.164,000 for the bank charges. During the quarter two, the department received shs. 6,845,000 against a quarterly budget of shs.14,331,000 representing 48% budget realisation and spent shs. 7,117,000 indicating 50% budget utilisation. The total percentage of expenditure is greater than total percentage of revenue because of the unspent balance of quarter one was spent in quarter two of FY 2012/13.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the Internal Audit department will receive shs.47,247,000 and sources of funding include: PAF monitoring of 12% of the total departmental budget, District unconditional grant Non wage 15%, locally raised revenue 3%, multi-sectorial transfers to LLGs 13% and district unconditional grant wage 48%. Out of the total funds received, 50% will be spent on wages, 43% on non wage recurrent activities and 7% on domestic development. The total revenue that will be received by the department decreased by 3% as a result of low revenue allocation to capital development activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	10/10	10/01/013	10/10
<i>Function Cost (UShs '000)</i>	<i>49,822</i>	<i>22,539</i>	<i>47,247</i>
Cost of Workplan (UShs '000):	49,822	22,539	47,247

Plans for 2013/14

12 months Salary for 4 officers paid at district, 1 bookshelf procured for the office at district headquarters. 1 table and chair procured for the office at district headquarters. 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended in Mbale. 6 consultative visits to ministry headquarters and institutions made. 1 motorcycle repaired and maintained at district headquarters. 4 quarterly internal department audit conducted at district headquarters. Every 10th of subsequent month of the next quarter. 4 quarterly auditing of 5 sub-counties' accounts at sub-counties. 4 quarterly auditing of UPE capitation grant in 92 primary schools. 4 quarterly auditing of USE capitation grant in 12 secondary schools, 5 special audits and investigations executed in the district. 4 quarterly auditing in 24 health units conducted in the district. 2 reviews for value of money for SFG, CAIIP, LGMSD etc conducted in the district.

Medium Term Plans and Links to the Development Plan

12 months Salary for 4 officers paid at district,

1 District internal Auditor

1 examiner of accounts

1 internal auditor

1 Office typist

1 bookshelf procured for the office at district headquarters. 1 table and chair procured for the office at district headquarters. 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended in Mbale. 6 consultative visits to ministry headquarters and institutions made. 1 computer serviced at district headquarters. 1 motorcycle repaired and maintained at district headquarters. 4 quarterly internal department audit conducted at district headquarters. Every 10th of subsequent month of the next quarter. 4 quarterly auditing of 5 sub-counties' accounts at sub-counties. 4 quarterly auditing of UPE capitation grant in 92 primary schools. 4 quarterly auditing of USE capitation grant in 12 secondary schools, 5 special audits and investigations executed in the district. 4 quarterly auditing in 24 health units conducted in the district. 2 reviews for value of money for SFG, CAIIP, LGMSD etc conducted in the district.

Vote: 583 Buyende District

Workplan 11: Internal Audit

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

No off-budget activities undertaken by NGOs, Donors and central government.

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

1. inadequate staff

The department has only two staff who cannot manage all activities.

2. Lack of storage facilities.

The department of audit does not have any storage facilities for its documents like filing cabinets and bookshelves.

3. Low funding

The department of internal audit has inadequate funding from the district Budget desk.

Vote: 583 Buyende 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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;	at6 months salary for 38 staff paid at district headquarters and subcounties. 1 district magazine produced highlighting the district milestones in the various sectors. Data from teachers who were not on payroll collected by D/CAO and personnel from Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera sub-counties. Assorted stationary procured for the CAO's office. 1 exit meeting of change projects attended at Munyonyo resort hotel by CAO from 2nd- 6th December 2012. 1 ICLD workshop attended by CAO at Munyonyo resort hotel from 3/12/2012 - 6th/12/12. 1 export tourism media expo for Busoga organised at district. 1 motor vehicle serviced in Kampala Nissan gaurage. 1 quarterly meeting conducted at district headquarters. 10 district officers faciitated while attending the management letter for FY 2011/12 at OAG, Kampala on 3/01/2013. 1 trip to mbale made by CAO to socilicitor general for consultation. 1 burrial contribution made to mother of Mr. Baligeya sabastian, Headteacher, Kagulu p/s and chairperson headteachers' association. Independence day celebration held at Buyende district headquarters. One- 2 day workshop organised by MoFPED attended in Jinja. 1 DAT report submitted to MoLG, Kampala. 1 battery for vehicle reg. No. LG 182-16 purchased at district.	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;
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Vote: 583 Buyende 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)	
		1 motorvehicle for fisheries section Reg. No. UG 165A repaired at Kampala gaurage.		
	<i>Wage Rec't:</i> 282,833	<i>Wage Rec't:</i> 88,634	<i>Wage Rec't:</i> 140,304	
	<i>Non Wage Rec't:</i> 45,314	<i>Non Wage Rec't:</i> 44,983	<i>Non Wage Rec't:</i> 126,837	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,517	<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 328,147	Total 147,133	Total 267,141	

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	12 pay change reports filled in and submitted to the ministry of public service, collection of 12 payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,	1 trip to Kampala by personnel to pick payslips for Q1 FY 2012/13 and October - November 2012. 1 personnel officer facilitated during filing in paychange reports from July -November 2012. 1 list of teachers who missed salary submitted to ministry of public service, Kampala. 1 trip to Kampala made to follow up issues of wage shortfall in Kampala, MoPS, MoFPED, Education and sports and MoLG.	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at 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> 5,325	<i>Non Wage Rec't:</i> 4,662	<i>Non Wage Rec't:</i> 21,569
	<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 5,325	Total 4,662	Total 21,569

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	16 (3 Career Development sessions at district headquarters.	3 (1 Career Development sessions at district headquarters.	12 (20% career development sessions conducted in the district.
	6 Discretionary activities at district 7 generic trainings.)	2 Discretionary activities at district 2 generic trainings.)	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions. 25% skills development courses using GMTs for LLGs. 30% discretionary activities.
Availability and implementation of LG capacity building policy and plan	()	yes (CBG policy and plan available at district headquarters)	5% monitoring and evaluation of CBG activities.) yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
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

Vote: 583 Buyende 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>Domestic Dev't</i>	45,413	<i>Domestic Dev't</i>	32,929	<i>Domestic Dev't</i>	39,316
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,413	Total	32,929	Total	39,316

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	65 (65% expected to be filled posts in LG)	60 (60% expected to be filled posts in LG)		
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	6 investments monitored in the district by the CAO.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,668	<i>Non Wage Rec't:</i>	6,165	<i>Non Wage Rec't:</i>	28,509
<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	7,668	Total	6,165	Total	28,509

Output: Public Information Dissemination

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.	2 quarterly PAF mandatory notices prepared and posted at district headquarters.	4 quarterly PAF mandatory notices prepared and posted at district headquarters.		
	1 annual news letter produced at district headquarters.	1 annual news letter produced at district.	1 annual news letter produced at district headquarters.		
	4 quarterly awareness campaigns on government programs conducted in 34 parishes.	2 quarterly awareness campaigns on government programs conducted in 34 parishes.	4 quarterly awareness campaigns on government programs conducted in 34 parishes.		
	4 quarterly radio programs held at KBS radio station.	2 quarterly radio program held at KBS radio station.	4 quarterly radio programs held at KBS radio station.		
		Information Officer facilitated for Varification of teachers in Buyende.			
		1 quarterly PAF mandatory notices prepared and posted at district headquarters.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,154	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	6,424
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,154	Total	520	Total	6,424

Output: Office Support services

Vote: 583 Buyende 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: good sanitation and hygiene maintained at the district head quarters with the aid of procurement of office cleaning equipments

cleanliness maintained in and around all offices with the aid of slashing the compound,

Assorted cleaning office equipment procured at the district head quarters.

cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound.

<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>	425	<i>Non Wage Rec't:</i>	6,000
<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	425	Total	6,000

Output: Assets and Facilities Management

No. of monitoring visits conducted: ()

No. of monitoring reports generated: 1 (1 monitoring report generated at district)

Non Standard Outputs: 1 vehicle maintained at CAO's office.

2 (2 monitoring report generated at district)

2 (2 monitoring report generated at district)

1 (1 monitoring report generated at district)

1 vehicle maintained at CAO's office.

4 (4 visits conducted in all 6 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>	16,000	<i>Non Wage Rec't:</i>	3,586	<i>Non Wage Rec't:</i>	6,000
<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	16,000	Total	3,586	Total	6,000

Output: Local Policing

Non Standard Outputs: 12 security meetings held at the district.

Daily security patrols conducted at the district.

12 Rescue trips made in the district.

Security at District Headquarters paid.

3 security meetings held at district headquarters.

12 security meetings held at the district.

20 Daily security patrols conducted at the district.

12 Rescue trips made 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>	3,214	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	3,214
<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	3,214	Total	1,740	Total	3,214

Output: Records Management

Non Standard Outputs: 1024 staff personal files opened in the central district registry.

1024 staff personal files opened in the central district registry.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,662	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	6,000
<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	3,662	Total	700	Total	6,000

Output: Information collection and management

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Mails, parcels and district information collected from post office in Kamuli.	August mails collected from post office in Kamuli daily. Assorted mails collected from the ministry of local government, public services in Kampala and posta Kamuli.	Assorted Mails, parcels and district information collected from post office in Kamuli.	
			1 District Website established and maintained at district headquarters.	
			365 News papers purchased at district.	
			1 Digital photo camera purchased for district information officer.	
			1 Video camera purchased in the office.	
			1 Internet modem purchased at information office.	
			1 Desktop computer procured for information office .	
			1 filing cabinet procured for information office @ 900,000/=	
			1 printer purchased for information office @ 600,000/=.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,071	<i>Non Wage Rec't:</i> 2,253	
	<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 1,200	Total 1,071	Total 2,253	

Output: Procurement Services

Non Standard Outputs:	service providers for works, services and supplies for the FY 2012/13 prequalified at district headquarters.	101 litres of petrol supplied to the procurement unit.	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.
	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 trip to PPDA, Kampala made by procurement officer.	1 advert for prequalification run in new vision, preparation of 10 bid application documents
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 consultative visit to the antony general made to get updates on procurement procedures for FY 2012/13.	1 evaluation exercise for prequalificaion handled over to district,
	1 evaluation exercise for prequalificaion handled over to district,	1 tender advert made in the newvision for Buyende district.	4 adverts for Bid application run in new vision,
	4 adverts for Bid application run in new vision,	1 and half page advert of Buyende district review ranon 9th/10/2012.	4 bid evaluation meetings held at district,
	4 bid evaluation meetings held at district,	District bids opened up at district headquarters.	24 contracts committee meetings held at district (funds planned for under statutory bodies)
	24 contracts committee meetings held at district (funds planned for under statutory bodies)		24 sets of contracts committee minnutes prepared at district, preparation of awards at district.
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.		

Vote: 583 Buyende 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>1a. Administration</i>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,424	<i>Non Wage Rec't:</i>	5,310
	<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	20,424	Total	5,310
				6,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Office operations and expenses made at Bugaya s/c, Kagulu s/c Buyende s/c, Buyende TC, Kidera s/c and Nkondo s/c. 3 S/c TPC meetings conducted at s/c headquarters. Gender awareness ,HIV/AIDS/ and Environment mainstreaming training conducted at Bugaya s/c.

Investment costs, Technical and political monitoring implemented in Buyende TC.

BOQs prepared for LGMSD projects at Nkondo s/c. Investment committee Technical supervision Bank charges paid TPC conducted at Nkondo s/c, , Executive and Investment committee 21 Plastic chairs purchased for Nkondo s/c.

Investment costs, Technical and political monitoring implemented in Bugaya sub-county.

Sum of 6% WHT for partial construction of Administration offices up to bea level paid at Buyende s/c. Bank charges, Monitoring and supervision done in Buyende s/c

Electricity materials procured and installed in the staff quarters of Kidera s/c

Bank charges paid in stanbic bank Kamuli.

2 in 1 staffhouse completed at Nkondo sub-county headquarters.

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	28,795	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	69,537	<i>Non Wage Rec't:</i>	33,968	<i>Non Wage Rec't:</i>	46,642

Vote: 583 Buyende 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>Domestic Dev't</i>	29,410	<i>Domestic Dev't</i>	18,233	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	219,325	Total	80,996	Total	177,836

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,285
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,317
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	121,602

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 administrative building to be rehabilitated at district headquarters, Buyende.)	0 (N/A)	1 (1 council hall to be rehabilitated at district headquarters.)
No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	1 (1 administrative building constructed at district headquarters.)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	a 3-stance pitlatrine constructed at district headquarters.		2 stance pitlatrines with 2 urinals renovated at community hall at district headquarters. 3 latrines and urinals renovated at district headquarters.
<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>	47,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,000	Total	0

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (Not planned for)
No. of vehicles purchased	()	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Provision for Debts Vehicle Balances		1 motor vehicle serviced at CAO's office.
<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>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (1 lap top (For Deputy CAO)- Unconditional grant ,procured at district headquarters. 3 i pads Procured at district headquarters)	0 (N/A)	2 (2- ipads procured at district headquarters.)
Non Standard Outputs:	N/A		N/A

Vote: 583 Buyende 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>	0
<i>Domestic Dev't</i>	12,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,087
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,200	Total	0	Total	3,087

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Lawn mow procured at district headquarters			Not planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted District Office Furniture for the new staff procured at district headquarters.			Assorted District Office Furniture for the new staff procured at district headquarters.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,647
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	3,647

Output: Other Capital

Non Standard Outputs:	Vehicle Engine for LG -112 -16 to supplied to CAO's vehicle at district headquarters.			2 fans and assorted curtains procured for CAO's office at district headquarters	
	2 fans and assorted curtains procured for CAO's office. 1 standby generator procured at district headquarters				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,191	<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	<i>Donor Dev't</i>	0
Total	32,191	Total	0	Total	2,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	12/06/2013 (on 12/06/2013 annual performance report will be submitted to CAO's office.)	12/06/2013 (N/A)	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)
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Vote: 583 Buyende 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 months salary paid to 14 officers at district and sub-counties. 6 months salary paid to 14 officers at district and sub-counties. 12 months salary paid to 14 officers at district and sub-counties.

4 quarterly performance reports submitted to the ministry of finance. 1 Trip to Jinja -Auditor generals' office made to discuss the management letter. 4 quarterly performance reports submitted to the ministry of finance.

The IPFS circulated at district and subcounties, compilation of sector budets estimates, budget estimates printed at district headquarters, Internal assessment exercise conducted at the finance department.

Annual sector performance report compiled at district, the annual performance review meeting held at district, the final report compiled at district and, submitted to he ministry of finance. 1 secretary for finance department trained in computer skills at Kamuli district headquarters.

2 trips to URA offices in Jinja to collect receipts.

2 trips to OAG Jinja to submit reports.

1 trip to s/cs in preparation for financial management in view of NAT, DAT activities.

1 laptop computer serviced in Kamuli towm.

20 copies of wagebill binded at district headquarters.

Assorted News papers supplied to CFO's office.

Assorted printed stationery supplied to CFO's office.

CFO facilitated during answering of audit querries raised in the management letter for FY2011/12.

Banking activities carried out in Stanbic bank, Kamuli for Q2 FY 2012/13.

1 trip to Kampala , MOFPED for consultations on funds returned to treasury on 25/07/2012.

<i>Wage Rec't:</i>	70,795	<i>Wage Rec't:</i>	36,137	<i>Wage Rec't:</i>	70,795
<i>Non Wage Rec't:</i>	9,206	<i>Non Wage Rec't:</i>	14,079	<i>Non Wage Rec't:</i>	9,206
<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	80,001	Total	50,216	Total	80,001

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 0 (N/A) 0 (N/A) 0 (Not planned for)

Vote: 583 Buyende 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

Value of LG service tax collection	13000000 (13,000,000 LG service tax)	6450000 (6450000 LG service tax)	15000000 (15000000 LG service tax)
Value of Other Local Revenue Collections	90260000 (90,260,000 other local revenue collection)	67000000 (67000000 other local revenue collection)	100000000 (100000000 other local revenue collection)
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	2 quarterly revenue collection reviews carried out at district.	12 monthly revenue collection reviews carried out at district.
	4 quarterly revenue collection reviews carried out at district	Local revenue data collected from all 6 LLGs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	4 quarterly revenue collection reviews carried out at district
	1 annual revenue collection reviews carried out at district.	Local revenue followed up in the 5 s/cs of Buyende district.	1 annual revenue collection reviews carried out at district.
		1 officer facilitated for local revenue mobilisation in Kagulu sub-county.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,519	<i>Non Wage Rec't:</i> 3,118	<i>Non Wage Rec't:</i> 6,519
	<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 6,519	Total 3,118	Total 6,519

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/08/2012 (28/08/2012 budget and annual workplans to be presented to the council)	28/05/2012 (28/05/2012 budget and annual workplans to be presented to the council)	15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council)
Date of Approval of the Annual Workplan to the Council	13/05/2012 (1 work plan for 2012/13 approved by council on 13th may 2012 at district headquarters.)	15/08/2012 (1 work plan for 2012/13 approved by council at district)	28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)
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> 5,273	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 8,015
	<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 5,273	Total 1,800	Total 8,015

Output: LG Expenditure management Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	Documents collected which were submitted to OAG, Jinja. 11 departmental votes updated at the district head quarters, periodic financial reports prepared at district, New guide for calculation of PAYE collected from URA Jinja. 1 management letter for FY 2011/12 collected from OAG, Kampala.	11 departmental votes updated at the district head quarters, periodic financial reports prepared at 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> 2,154	<i>Non Wage Rec't:</i> 1,895	<i>Non Wage Rec't:</i> 2,154

Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,154	Total	1,895	Total	2,154

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	02/08/2012 (1 annual final accounts submitted to OAG in Jinja)	28/09/2012 (Annual final accounts submitted to OAG for FY 2012/13 in Jinja.)	30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in Jinja)
Non Standard Outputs:	N/A	New converted bank accounts which are to be operational by 31/12/2012 collected from stanbic bank Kamuli.	Updating books of accounts at district headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,128	<i>Non Wage Rec't:</i>	3,911
<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	7,128	Total	3,911

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1 Mobilisation and sensitiation meetings of tax collectots conducted at the s/c mobilisation and sensitiation of tax payers	
		1 Trainings of staff from revenue collection departments in handling local revenue	
		Tax enumeration and assessment Holding quarterly local revenue performance review meetings	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,320	<i>Non Wage Rec't:</i>	6,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,320	Total	6,600

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 583 Buyende 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 months salary for Clerk to council, driver, stenographer secretary at district paid	2 quarterly Duty allowances for 4 councillors paid at district headquarters.	12 months salary for Clerk to council, driver, stenographer secretary at district paid
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	2 district council meeting held at district headquarters.	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid
	gratuity for district 16 political leaders paid		gratuity for district 16 political leaders paid
	budget estimates for the FY 2012/13 approved by council at district headquarters.		budget estimates for the FY 2013/14 approved by council at district headquarters.
	Budget estimates for the FY 2012/13 laid to council at the district.		Budget estimates for the FY 2013/14 laid to council at the district.
	5- year development plan for the FY 2010/11 -14/15 approved by council at the district.		5- year development work plan for the FY 2013/14 approved by council at the district.
	5- year capacity building plan n for the FY 2010/11 -14/15 approved by council at the district.		5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.
	5- year revenue enhancement plan for the FY 2010/11 -14/15 approved by council at the district.		5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.
	Procurement plan for the FY 2010/11 -14/15 approved by council at the district. Filling the bio data forms and submission to the human resource department, preparation of specifications for the sofa set, cofee set, public address system a then submission to the PDU, receipt of the procurements and processing for payments, make invitations, send to councillors, technincal staff and other participants, draft and present the order paper to DEC, prepare the previous council's minutes and disseminate to councillors, 4 filing cabinet at district, 1 sofa set and coffe set for office of the district chairperson 1 public address system 1 video camera purchased at district.		Procurement work plan for the FY 2013/14 approved by council at the district.

<i>Wage Rec't:</i>	125,640	<i>Wage Rec't:</i>	51,947	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	105,260	<i>Non Wage Rec't:</i>	29,326	<i>Non Wage Rec't:</i>	59,546
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 583 Buyende 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	230,900	<i>Total</i>	81,272	<i>Total</i>	167,186

Output: LG procurement management services

Non Standard Outputs:	9 District Contract Committee meetings held at district.	3 District Contract Committee meetings held at district	4 District Contract Committee meetings held at district.
	4 quarterly reports submitted to PPDA kampala.		4 quarterly reports submitted to PPDA kampala.
	Invitation of members, preparation of documents for the meeting,		
	Production of minutes at district,		
	1 report compiled at district,		
	<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>
	6,069	2,676	6,069
	<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
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	6,069	2,676	6,069

Output: LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission	2 trips made by DSC chairperson and secretary DSC to MoPS, Kampala and MoH.	12 months salary paid for 1 chairperson district service commission
	1 principal personnel officer		1 principal personnel officer
	1 assistant records officer	DSC shortlisted health workers for recruitment at district headquarters.	1 assistant records officer
	1 office attendant		1 office attendant
	12 DSC meetings held at the district head quarters		12 DSC meetings held at the district head quarters
	12 monthly retainer fee for 4 DSC members paid		12 monthly retainer fee for 4 DSC members paid
	230 vacancies filled in the district		230 vacancies filled in the district
	annual subscription fee for ADSC at district paid		annual subscription fee for ADSC at district paid
	Assorted DSC reference books procured		Assorted DSC reference books procured
	receiving the list of vacant posts to be filled, prepare the advert, submission to the CAO then press., receiving applications, shortlisting, interviewing, appointing and submission of minute extract to CAO.		
	Compilation of the bio data for DSC members and technical staff, submission to the human resources department the advert paid at district.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	23,400
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	27,338	9,798	27,338

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

<i>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	27,338	Total	9,798	Total	50,738

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings)	2 (2 land board meetings at district)	4 (4 land board meetings at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (N/A)	60 (60 land applications are expected to be cleared at district.)
Non Standard Outputs:	office of land management operated.	1 induction of district land board conducted at district headquarters.	office of land management operated.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,849	<i>Non Wage Rec't:</i>	5,702
<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	7,849	Total	5,702

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	2 (2 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	4 (4 LG PAC Reports to be discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	2 (2 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
Non Standard Outputs:	12 PAC meetings held at the disitric head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.	6 PAC meetings held at the disitric 1 stamp for PAC procured.	12 PAC meetings held at the disitric head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,805	<i>Non Wage Rec't:</i>	8,031
<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	15,805	Total	8,031

Output: LG Political and executive oversight

Vote: 583 Buyende 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)	
	12 months salary for 4 DEC members at district paid	1 trip to Jinja by District chairperson to meet speaker of Uganda.	12 months salary for 4 DEC members at district paid	
	12 months duty allowances for 4 DEC members at district paid	1 population workshop attended by district chairperson in Jinja.	12 months duty allowances for 4 DEC members at district paid	
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	1 trip to Jinja by District speaker to meet speaker of Uganda.	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.	1 BMU meeting attended by D/ chairperson in Buyende district. 1 trip to Munyonyo made by D/chairperson. 1 trip to tourism expo made by district chairperson in Jinja. 2quarterly NAADS monitoring by the secretary for production and marketing. 1 quartely SACCO monitoring in the district by secretary production and marketing. 1 quartely SACCO monitoring in the district by secretary production and marketing.	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.	
		1 workshop attended by deputy speaker in Masindi.		
		Education activities monitored by secretary for Education and sports 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> 21,919	<i>Non Wage Rec't:</i> 14,218	<i>Non Wage Rec't:</i> 56,879	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,262	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,919	Total 21,480	Total 56,879	

Output: Standing Committees Services

Vote: 583 Buyende 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

Non Standard Outputs:	Budget estimates for the FY 2012/13 discussed by the general purpose committee at district.	2 general purpose committee meeting held at district headquarters.	Budget estimates for the FY 2013/14 discussed by the general purpose committee at district.	
	budget frame work paper for the FY 2012/13 discussed by sector committee at district		budget frame work paper for the FY 2013/14 discussed by sector committee at district	
	5- year development plan for the FY 2012/13 -16/17 discussed by sector committee at district.		5- year development workplan for the FY 2013/14 discussed by sector committee at district.	
	4 quarterly sector reports discussed by the general purpose committee at district.		4 quarterly sector reports discussed by the general purpose committee at district.	
	8 sector standing committee meetings held at the district head quarters		8 sector standing committee meetings held at the district head quarters	
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. mobilisation of sector 9 committee members for the sector committees at district.		4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. Mobilisation of sector 9 committee members for the sector committees at district.	
	13 sector committee reports prepared and submitted to CAO's office.		13 sector committee reports prepared and submitted to CAO's 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>	21,114	<i>Non Wage Rec't:</i>	4,640	<i>Non Wage Rec't:</i>	21,919
<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	21,114	Total	4,640	Total	21,919

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 583 Buyende 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:

Bugaya s/c
Bugaya sub-county council activities conducted at sub-county headquarters.
1 sector committee meetings held at Bugaya s/c
Quarterly monitoring of LDG projects by SEC done
Quarterly monitoring of PAF projects by SEC
Duty facilitation for the district chairperson paid at s/c
Duty facilitation for other SEC members and the speaker paid at s/c
office operations and administrative expenses for council
Kagulu s/c
1 sector committee meetings held at Kagulu s/c
Quarterly monitoring of LDG projects by SEC done
Quarterly monitoring of PAF projects by SEC
Duty facilitation for the district chairperson paid at s/c
Duty facilitation for other SEC members and the speaker paid at s/c
office operations and administrative expenses
Buyende s/c
office operations and expenses made at s/c. 4 sector committee meetings held at Bugaya s/c
Quarterly monitoring of LDG projects by SEC done
Quarterly monitoring of PAF projects by SEC
Duty facilitation for the district chairperson paid at s/c
Duty facilitation for other SEC members and the speaker paid at s/c
office operations and administrative expenses for council.
Buyende TC
Kidera s/c
22 political leaders facilitated at sub-county headquarters. 4 sector committee meetings held at Kidera s/c
Quarterly monitoring of LDG projects by SEC done
Quarterly monitoring of PAF projects by SEC
Duty facilitation for the district chairperson paid at s/c
Duty facilitation for other SEC members and the speaker paid at s/c
office operations and administrative expenses for .

Vote: 583 Buyende 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,732	<i>Non Wage Rec't:</i>	16,683	<i>Non Wage Rec't:</i>	20,732
<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	50,732	Total	16,683	Total	20,732

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 fruit and tree nursery established at the district head quarters the specifications for the banana plantlet tissues prepared at district,	2 farmer groups facilitated in marketing in 2 s/cs of Kagulu & Nkondo	Not planned for
	800 bags of disease resistant cassava cuttings procured and distributed to 50 farmers ;(LDG) 5 from Buyende town council 8 Bugaya 14 Kidera 5 Kagulu 10 Nkondo 8 Buyende		
	3000 plantlets of banana suckers procured and distributed to 7 farmers selected from all the 3 sub counties of; 3 farmers from Bugaya S/C 2 farmers from Buyende S/C 2 farmers from Nkondo S/C		
	300 Train farmer groups in governance and accountability, support farmer groups' capacity development for linkage to micro finance services, enterprise selection. Train CBOs to support FID.		
	1 District farmer for a supported and empowered. 1 Vehicle maintained at district. 6 HLFOs supported in the district. 3 quarterly releases & A mount released,& co-funded		

<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>	26,472	<i>Domestic Dev't</i>	3,600	<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	26,472	Total	3,600	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	3 (3 technologies distributed by	3 (3 technologies distributed by	3 (3 technologies distributed by
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Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

distributed by farmer type	farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	farmer type.)	farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
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Vote: 583 Buyende 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>US\$ Thousands</i>	2012/13	2013/14	
Non Standard Outputs:	<p>Agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>1 agricultural shows conducted and attended, competitions and tours in kampala. Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>2) training of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>3) Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>4) Conduct radio talk shows, bimezas, newsletters /print media, video documentation in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>5) Facilitate back stop and retool frontline extension staff and community development officers in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,</p> <p>6) Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>8) semi and annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>9) consolidate agribusiness, group market and market linkage, mobilise farmers for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs)conduct agricultural shows at jinja and agric. Competetions in and tours in the sub counties buyende town council bugaya kidera nkondo kagulu buyende</p> <p>conduct training of higher level farmer organisations,in 6 sub counties</p> <p>Establish and register higher level farmer organisations in the sub counties of buyende town council bugaya</p>	<p>2 monitoring & evaluation visits to subcounties to all s/cs.</p> <p>2 NAADS Planning workshops attended at NAADS Secretariat ,</p> <p>6 monthsf DNC contract paid at district headquarters.</p> <p>6 months NSSF contribution paid in Buyende.</p>	<p>12 monthly salaries paid to 19 NAADS staff in the district.</p> <p>Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>1 annual agricultural show conducted and attended in Jinja.</p> <p>6 competetions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>4 Conduct radio talk shows organised in the district about NAADS activities.</p> <p>6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,</p> <p>4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council bugaya kidera nkondo kagulu buyende</p> <p>Gratuity paid to the district NAADS coordinator</p>

Vote: 583 Buyende 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

kidera
nkondo
kagulu
buyende

operational expenses for the
NAADS office met

Conduct 20 radio talk shows at KBSNBS/Victoria radio station, 2 bimezas in each sub county, 2 newsletters published /print media, one video documentary.

Facilitate back stop and retool frontline extension staff and community development officers in the 13 sub counties

carry Technical audits and monitoring visits. In the 6 sub counties

carry out one semi and one annual review meetings at district level.

Consolidate group market ing in at least 6 HLFO one in each sub county

social security contribution paid to NSSF
Gratuity paid to the district
NAADS coordinator

operational expenses for the
NAADS office met

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,838	<i>Domestic Dev't</i>	62,934	<i>Domestic Dev't</i>	51,632
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,838	Total	62,934	Total	190,067

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	4146 (4146 farmers access advisory services and of which: 3,900 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 234 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	1037 (1037 farmers access advisory services and of which: 975 farmers are for food security, 59 farmers for market oriented, 4 farmers for commercial.)	1845 (1845 farmers access advisory services and of which: 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)
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No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)
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Vote: 583 Buyende 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 farmers receiving Agriculture inputs	4146 (4146 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1037 (1037 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1845 (1845 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of farmer advisory demonstration workshops	0 (Not planned for)	6 (6 demonstration workshops in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not planned for)
Non Standard Outputs:	673,948.33 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c preparation of NAADS workplans, budgets, progressive reports, mobilising beneficiaries, facilitation of CBFs, provision of agricultural advisory services to farmers, facilitation of group marketing, monitoring and evaluation, review meetings. 12 months salary paid to 6 sub county NAADS coordinators, Provision of agricultural advisory services to farmers by AASPs	Assorted food security & technology inputs procured and distributed to farmers in all s/cs.	540,749,000 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c 1 NAADS workplan, budget, progressive reports prepared at district headquarters. 4 mobilisation meetings of beneficiaries conducted in the district. 4 quarterly facilitation of CBFs met. Assorted agricultural advisory services provided to farmers in the district. 1 Marketing group facilitated in the district. 4 monitoring and evaluation review meetings conducted in the district. 12 months salary paid to 6 sub county NAADS coordinators,

<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>	618,803	<i>Domestic Dev't</i>	254,862	<i>Domestic Dev't</i>	540,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	618,803	Total	254,862	Total	540,749

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>	7,460	<i>Non Wage Rec't:</i>	933	<i>Non Wage Rec't:</i>	7,460
<i>Domestic Dev't</i>	10,955	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,415	Total	933	Total	13,460

Function: District Production Services

1. Higher LG Services

Vote: 583 Buyende 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: District Production Management Services

Non Standard Outputs:	12 months salary for the 13 staff at district paid	6 months salary for the 13 staff at district paid	12 months salary for the 13 staff at district paid
	4 quarterly PMA / NAADs monitoring reports prepared at district	1 production office maintained at the district.	1 District production office maintained & operated
	4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariate	PMG activities supervised in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.	Assorted PMG activities supervised in all 6 sub counties
	Agricultural statistics data bank maintained at district	6 PMG projects monitored and evaluated in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.	Assorted PMA NSCG Investment projects monitored and evaluated
	Procurement of office utilities (stonery etc) (3)	2 Quarterly workplans and reports submitted to MAAIF, Entebbe.	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat
	Conducting supervisory visits to 6 subcounties (4)	5 Agricultural statistics data bank updated and maintained in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs	1 Agricultural Statistics data bank maintained at district.
	Conducting 16 project monitoring visits in Buyende, Bugaya, Kagulu, Nkondo, Kidera and Buyende TC. (5)		
	Preparing 04 work plans and 04 reports at district (6)		
	Submitting 04 work plans and 04 reports to MAAIF (7)		
	Data collection, processing and PMA NSCG activities supervised in 6 LLGs		
	PMA NSCG investment projects monitored in 6 LLGs storage (9)		
	10 back stoping visits made all the 6 lower local governments		

<i>Wage Rec't:</i>	118,970	<i>Wage Rec't:</i>	56,367	<i>Wage Rec't:</i>	165,902
<i>Non Wage Rec't:</i>	8,434	<i>Non Wage Rec't:</i>	14,067	<i>Non Wage Rec't:</i>	7,924
<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	127,403	Total	70,434	Total	173,827

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Vote: 583 Buyende 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:	<p>Multiplication of 600 bags(100 acres) of disease-resistant cassava cuttings PMG) supplied in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera @ 22,385,000/=</p> <p>960 farmers sensitised on striga weed and other invasive species control.</p> <p>160 farmers per sub county</p> <p>160 bugaya</p> <p>160 nkondo</p> <p>160 kidera</p> <p>160 kagulu</p> <p>160 buyende</p> <p>160 buyende town council</p> <p>agro input stockists inspected and certified in all the 6 sub counties</p> <p>crop disease control and ,marketing strategic plan prepared.</p> <p>24 supervisory and backstopping visits conducted to subcounties</p> <p>04 staff technical planning meetings held at district headquarters</p> <p>12 crop, weeds, pests and disease , and invasive species surveillance visits made</p> <p>public awareness meetings on striga weed and other invasive species control conducted</p> <p>12 inspections certification and quality assurance of agro in put stockists</p>	<p>2 Staff technical planning meeting held at District Headquarters.</p> <p>12 Surveillance visits of crop pests and diseases, invasive species conducted in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.</p> <p>12 Backstopping visits to subcounties conducted.</p>	<p>4 technical staff planning meetings conducted at district Hqrs</p> <p>24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted</p> <p>24 Backstopping visits conducted to sub counties.</p> <p>12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.</p> <p>10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,694	<i>Non Wage Rec't:</i>	3,057	<i>Non Wage Rec't:</i>	5,765
<i>Domestic Dev't</i>	22,385	<i>Domestic Dev't</i>	11,981	<i>Domestic Dev't</i>	36,306
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,079	Total	15,038	Total	42,071

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (N/A)	0 (No data)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of livestock vaccinated	0 (No data)	0 (N/A)	0 (No data)

Vote: 583 Buyende 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)	

4. Production and Marketing

Non Standard Outputs:	300 farmers trained on pasture establishment in 10 parishes; buyende namusita nduulya iringa kidera bukungu bugaya kitukiro kagulu irundu	12 Supervisory visits on livestock disease control activities conducted to sub counties. 12 trainings/800 farmers trained on pasture establishment & livestock feeding in all sub-counties. 2 Staff technical planning meetings conducted at district headquarters.	4 Technical staff planning meetings conducted at district Hqrs 600 farmers trained on pasture development and nutrition 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties
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livestock strategic work plan reviews.

Surveillance, monitoring and back stopping sub county staff on control of major livestock diseases.

Holding sensitisation meetings on epidemic livestock diseases, holding technical staff planning meetings, organising farmers sensitisation meetings on pasture establishment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,710	<i>Non Wage Rec't:</i>	2,945	<i>Non Wage Rec't:</i>	6,719
<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	6,710	Total	2,945	Total	6,719

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)

Vote: 583 Buyende 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:	1 outboard engine for fisheries section procured @ 15,000,000/= compliance of the fishing communities to proper fishing methods on landing sites in kidera, nkondo, buyende and kagulu. Out Boat Engine @ 6,500,000 procured in the district. 1 fisheries sector stragic workplan prepared at the district. 4 water monitoring and surveillance patrols conducted on River Nile 80 compliance inpection visits to fish landing sites and markets conducted in kidera, buyende . Kagulu, Nkondo, 4 Staff technical planning / review meetings held at district 4 fielf staff back stoping and supervisory visits made to BMUs and fish landing sites; kidera, buynde, nkondo and kagulu.	2 Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs. 36 Compliance inspection visits conducted to fish landing sites and markets in Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs. 8 Back stopping and supervisory visits made to BMUs. 2 Staff technical planning meetings conducted at district headquarters.	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 80 compliance inspection visits made to fish landing sites and markets 4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites 4 technical staff planning meetings conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,627	<i>Non Wage Rec't:</i>	4,475	<i>Non Wage Rec't:</i>	6,627
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,627	Total	4,475	Total	6,627

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	4 (4 parishes in the district receiving anti-vermin services in Kidera, Nkondo, Buyende, Buyende TC, Bugaya and Kagulu.)	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)
Number of anti vermin operations executed quarterly	100 (100 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	3 (3 Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)

Vote: 583 Buyende 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:	<p>05 farmer sensitization meetings (2500 farmers) on biodiversity and importance of wildlife conservation and 1500 farmers trained on control of crop destructive vermin in all the 5 llg 300 bugaya, 300 buyende, 300 kagulu, 300 kidera, 300 nkondo</p> <p>120 crop destructive vermin eliminated</p> <p>(1) organising 5 sensitization meetings for farmers on biodiversity and importance of wild life conservation</p> <p>2) Training farmers on control of crop destructive vermin , procurment of bullets, carying out field vermin operations hunting for crop vermin</p>	<p>3 Sensitisation meetings on bio-diversity and importance of wild life conservation conducted in Kidera and Kagulu subcounties.</p> <p>17 Crop destructive vermin destroyed/put out of action in Kidera, Kagulu.</p>	<p>04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation.</p> <p>1500 farmers trained on control of crop destructive vermin</p> <p>120 crop destructive vermin eliminated.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,164	<i>Non Wage Rec't:</i>	1,091	<i>Non Wage Rec't:</i>	3,163
<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	3,164	Total	1,091	Total	3,163

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2600 (Maintaining and servicing Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende in all s/cs) Tc, Nkondo and Kidera s/cs)	3416 (3416 Tsetse control traps serviced and maintained in the field in Bugaya, Kagulu, Buyende, Buyende in all s/cs) Tc, Nkondo and Kidera s/cs)	600 (600 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)
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Vote: 583 Buyende 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)

4. Production and Marketing

Non Standard Outputs:	400 langstroth bee hives for HIV/AIDS procured for affected groups @ 8,966,250/=	2 staff technical planning meeting Conducted at district headquarters.	8 Entomological monitoring surveys conducted
	8 Reports on tse tse density in 8 parishes prepared; wandago ngandho gwase namusikisi nakabira iringa kitukiro nabitula	2 Entomological monitoring surveys conducted in Bugaya , Buyende T.C., Nkondo& Buyende s/cs.	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.
	out put ii increased awareness on sleeping and nagana among 2400 community members in the following parishes; wandago gwase ngandho namusikizi	12 Back stopping and quality assurance visits on apiculture conducted to sub counties.	600 tsetse control traps maintained and serviced in the field
	out put iii 6 bee masters mentored on modern bee keeping technologies from buyende, bugaya, kagulu, nkondo, kidera, buyende town council		4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties
	out put iv 680 tse tse traps maintained and serviced in the parishes of; wandago ngandho gwase namusikizi.		20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties
	Out put v entomological monitoring surveys conducted; wandago ngandho gwase namusikisi nakabira iringa kitukiro nabitula	08	
	out put vi 2400 community members mobilized and sensitised on sleeping sickness & nagana in 04 meetings ; (2) Conducting community mobilization nad sensitization meetings		
	out put vii identification of the bee masters to be trained, supervision visits to bee farmers, identification of capacity gaps among bee farmers, mentor the bee masters.		

Vote: 583 Buyende 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

4 staff planning meetings conducted
20 back stopping/ quality assurance visits on apiculture / productive entomology conducted in the 6 lower local governments; buyende kidera nkondo kagulu bugaya buyende T/C Procurement and distribution of Langstroth hives & harvesting gears to HIV/AIDS affected groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,795	<i>Non Wage Rec't:</i>	1,903	<i>Non Wage Rec't:</i>	6,627
<i>Domestic Dev't</i>	12,433	<i>Domestic Dev't</i>	6,500	<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	17,228	Total	8,403	Total	21,627

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (N/A)	4 (4 awareness radio shows participated in KBS radio station.)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	0 (N/A)	4 (4 trade sensitisation meetings organised at the district.)
No of businesses inspected for compliance to the law	56 (56 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No of businesses issued with trade licenses	56 (56 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Non Standard Outputs:	N/A	N/A	Enterprise development 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>	1,200	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	3,300
<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	1,200	Total	450	Total	3,300

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (N/A)	4 (4 awareness radio shows participated in KBS radio station.)
No. of enterprises linked to UNBS for product quality and standards	56 (56 businesses linked to UNBS for product quality and standards.)	0 (N/A)	56 (56 businesses linked to UNBS for product quality and standards.)

Vote: 583 Buyende 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 businesses assisted in business registration process	15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
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>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (10 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	2 (2 SACCOS registred)	15 (15 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	
No of cooperative groups supervised	15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	15 (15 registered, 5 trained, 25 monitored SACCOS registered, monitored and trained)	15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	
No. of cooperative groups mobilised for registration	10 (10 SACCOS mobilised for registring in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	2 (2 SACCOS mobilised for registring)	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	
Non Standard Outputs:	25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	N/A	25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	450
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,080
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,080

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 583 Buyende 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

US\$ Thousands	2012/13	2013/14	
Non Standard Outputs:	<p>12 months salary for 94 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained & serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p>	<p>6 months salary for 94 health workers paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII.</p> <p>1 technical support supervision on DTUs in tuberculosis in all health units of Bugaya, Kagulu, Buyende TC, Buyende , Nkondo and Kidera s/cs.</p> <p>16 plastic chairs purchased for DHO,s office.</p> <p>60 assorted newspapers supplied to DHO's office.</p> <p>1 quarterly technical support supervision to HSD and TB DTUs in TB conducted.</p> <p>1 Joint annual review of health activities at MoH and MoLG, Kampala attended.</p> <p>3 radio talk shows on TB/leprosy and male involvement in RH conducted at local FM KBS in Kamuli town.</p> <p>1 DHMT, DHT & health unit incharges meeting conducted at district headquarters.</p> <p>1 active search for priority diseases conducted in lower health units and communities in Buyende district.</p> <p>1 sensitisation and audit on maternal and neo-natal deaths conducted in the health units of Buyende district.</p> <p>2 quarterly report and budget request for Q1 FY 12/13 prepared and submitted to MoH, Kampala.</p> <p>1 disease rapid response team facilitated at district headquarters.</p> <p>1 mass measles accountability, polio campaign, follow up VHT bicycles and minister's visit submitted to MoH, Kampala.</p>	<p>12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained & serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p>

Vote: 583 Buyende 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

1 motorcycle collected from Kampala donated by sight savers to Buyende district.

1 newly constructed health centre of Wandago opened and operationalised.

1 sensitisation on TB and leprosy prevention conducted at KBS radio station.

3 leprosy patients still on treatment followed up in the community.

1 refresher training on IDSR of health unit disease surveillance focal person facilitated.

1 computer repaired and serviced at DHO's office.

2 Quarterly budget request and financial for Hus of Q1 2012/13 prepared and submitted to MoH, Kampala.

1 supervision of WASH activities in the district.

<i>Wage Rec't:</i>	548,683	<i>Wage Rec't:</i>	279,982	<i>Wage Rec't:</i>	916,941
<i>Non Wage Rec't:</i>	33,347	<i>Non Wage Rec't:</i>	32,254	<i>Non Wage Rec't:</i>	34,647
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,007	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,839	<i>Donor Dev't</i>	0
Total	582,030	Total	374,082	Total	951,587

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	Not planned for.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300	Total	925	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	850 (850 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	265 (265 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	1600 (1600 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)
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Vote: 583 Buyende 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. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120(10%) deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	36 (36 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	160 (160 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	
Number of inpatients that visited the NGO hospital facility	500 (500 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	165 (165 inpatients visited NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111.)	600 (600 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	
Non Standard Outputs:	8 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	N/A	8 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	
	<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> 90,505	
	<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 90,505	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 children immunised by NGO health facilities)	1437 (1437 children immunised by NGO health facilities of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	4500 (4500 children immunised by NGO health facilities)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	160 (160 deliveries conducted in the NGO basic health facilities.)	
Number of inpatients that visited the NGO Basic health facilities	300 (300 inpatients are to visit NGO health units.)	177 (177 inpatients are to visit NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111.)	800 (800 inpatients are to visit NGO health units.)	
Number of outpatients that visited the NGO Basic health facilities	2000 (2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	1350 (1350 outpatients to visit NGO health units)	2000 (2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	
Non Standard Outputs:	N/A	N/A	Not planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 90,505	<i>Non Wage Rec't:</i> 23,359	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 583 Buyende 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	90,505	<i>Total</i>	23,359
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	90,505	<i>Total</i>	23,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	5000 (5000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	3050 (3050 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	8000 (8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	
Number of trained health workers in health centers	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	94 (94 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	
No. of trained health related training sessions held.	6 (6 training sessions held at district.)	2 (2 training sessions held at district.)	6 (6 training sessions held at district.)	
Number of outpatients that visited the Govt. health facilities.	110000 (110000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	58500 (58,500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120000 (120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (40% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	2180 (2180 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	6500 (45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	53 (53% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	0 (30% villages with functional VHTs in S/Cs of Buyende, Bugaya, Kagulu, Buyende TC, Nkondo and Kidera.)	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	
No. of children immunized with Pentavalent vaccine	25000 (25000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	15760 (15760 children immunised with pentavalent vaccine. s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	35000 (35000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. - Improvement in immunization. - Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. - Improvement in immunization. - Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. - Improvement in immunization. - Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	92,238	<i>Non Wage Rec't:</i>	38,380
	<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>Total</i>	92,238	<i>Total</i>	38,380
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	92,239	<i>Non Wage Rec't:</i>	92,239
	<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>Total</i>	92,239	<i>Total</i>	92,239

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)
No. of new standard pit latrines constructed in a village	1 (2 Stance Pit Larine constructed at Buyende HCIII)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Not planned for.
<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>	7,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Bugaya s/c 2 sanitation weeks conducted in the sub-county. Kagulu s/c 2 Inspection of latrines in the villages of Kagulu subcounty made. Buyende s/c 2 inspection of latrines in the villages of Buyende sub-county made. Buyende TC Kidera s/c 2 sanitation weeks conducted in the sub-county. Nkondo s/c 2 sanitation weeks conducted in Nkondo sub-county.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,769	<i>Non Wage Rec't:</i>	5,442
<i>Domestic Dev't</i>	15,862	<i>Domestic Dev't</i>	13,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,631	Total	18,483

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle for the district health department at district headquarters @ 14,000,000 procured.	N/A	Not planned for.
<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>	14,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	15 beds and 15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured.	N/A		15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,200	Total	0
				4,654
Output: Other Capital				
Non Standard Outputs:	N/A	N/A		1 incinerator constructed at Kidera HCIV.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				10,000
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	1 (1 staff house rehabilitated at Buyende HCIII)	0 (N/A)		0 (Not planned for.)
No of staff houses constructed	1 (1 two roomed staff at Kakooge HCII constructed. 1 staff house completed at Buyende HCIII)	0 (N/A)		1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)
Non Standard Outputs:	N/A	N/A		Not planned for.
	<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>	69,537	<i>Domestic Dev't</i>	10,158
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,537	Total	10,158
				40,000
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	1 (1 renovation of maternity ward completed at Buyende HCIII)	0 (N/A)		0 (Not planned for.)
No of maternity wards constructed	0 (Not planned for)	0 (N/A)		1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)
Non Standard Outputs:	N/A	N/A		Not planned for.
	<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>	2,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200	Total	0
				10,000
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)		0 (Not planned for.)
No of OPD and other wards constructed	()	0 (N/A)		2 (2 OPDs constructed in Ikanda village, Ikanda parish, Buyende sub-county and Mpunde in Kagulu sub-county.)

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

Non Standard Outputs:		N/A		Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 71,194
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 71,194

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)		0 (Not planned for.)	
No of theatres constructed	()	0 (N/A)		0 (Not planned for.)	
Non Standard Outputs:		N/A		1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 33,656
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 33,656

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	761 (761 teachers paid; in following category)	1050 (1050 teachers paid salaries in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.)	1200 (1200 teachers paid; in following category)
	12 Headteacher Grade I		12 Headteacher Grade I
	24 Deputy H/Teacher Grade I School		24 Deputy H/Teacher Grade I School
	16 Head Teacher Grade II School		16 Head Teacher Grade II School
	16 Deputy H/Teacher Grade II School		16 Deputy H/Teacher Grade II School
	32 Head Teacher Grade III School		32 Head Teacher Grade III School
	15 Head Teacher Grade IV School		15 Head Teacher Grade IV School
	646 Education Asst. Grade III (Gr. III Teacher) BUGAYA 238 BUYENDE148 KAGULU170 KIDERA144 NKONDO61)		1081 Education Asst. Grade III (Gr. III Teacher) BUGAYA 238 BUYENDE148 KAGULU170 KIDERA144 NKONDO61)
No. of qualified primary teachers	761 (761 qualified primary teachers)	1050 (1050 qualified primary teachers)	1200 (1200 qualified primary teachers)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 4,171,034	<i>Wage Rec't:</i> 2,103,544	<i>Wage Rec't:</i> 4,525,999
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,171,034	Total 2,103,544	Total 4,525,999

Vote: 583 Buyende 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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;	56348 (56,348 pupils in 84 UPE primary schools;	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;
	Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)	Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)
No. of student drop-outs	1087 (reduce drop out rate from 4 % to 2%)	412 (412 students drop out)	120 (reduce drop out rate from 2 % to 1%)
No. of Students passing in grade one	100 (100 students passing in grade one)	67 (67 students passing in grade one)	100 (100 students passing in grade one)
No. of pupils sitting PLE	1500 (1500 pupils sitting PLE)	3930 (3930 pupils sitting PLE)	2500 (2500 pupils sitting PLE)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 381,927	<i>Non Wage Rec't:</i> 254,559	<i>Non Wage Rec't:</i> 440,235
	<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 381,927	Total 254,559	Total 440,235

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 classroom block and office completed at Buseete p/s in Buyende TC.		
	A 2 stance pit latrine with a Urinal and a hand washing facility constructed at Imeri P/S(Retention) paid in Nkondo s/c.		
	A 2 staff house at Iringa P/S (Retantion)paid in Nkondo s/c.		
	Buyenda s/c 1 quarterly inspection visits conducted to all schools in Bugaya sub-county.		
	Buyende s/c: 5% retention on a 1 classroom block renovated at Mango p/s in Mango parish.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,938	<i>Non Wage Rec't:</i> 3,235	<i>Non Wage Rec't:</i> 12,938
	<i>Domestic Dev't</i> 244,552	<i>Domestic Dev't</i> 61,171	<i>Domestic Dev't</i> 95,190
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 257,490	Total 64,406	Total 108,128

Vote: 583 Buyende 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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	26 (8 of 3- classroom blocks with office and store are to be constructed in 8 schools at ST JUDE KATOGWE KASAALA KIGEIZERE NAMUSITA PS ST KIZITO NAMBULA NGHANDO ST PAUL -MPUNDE NGOLE , Kinaitakali, Wesunire, ,Bupioko using SFG and 2-2 classroom blocks at Namulikya Ps and BULEMBO using LGMSD.)	0 (N/A)		12 (4 of 3- classroom blocks with office and store at Kyankooole p/s in Kidera s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c and Buseete p/s in Buyende TC.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		0 (Not planned for)
Non Standard Outputs:	Retention on construction of SFG classrooms.	Retention paid for the construction of 3 classroom block and office with store at Nakabira p/s.	Provision for debts on construction of a 3-classroom block at St. Jude Katogwe p/s, Kasaala p/s, Ngandho p/s, St. Paul Mpunde p/s, 8 SFG projects monitored in the sub-Kinaitakali p/s and Wesunire p/s. counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	Retention on construction of SFG classrooms at: Kigeizere p/s, St. Kizito Nambula p/s, Ngole p/s, Namusita p/s
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 629,353	<i>Domestic Dev't</i> 388,655	<i>Domestic Dev't</i> 465,074	<i>Domestic Dev't</i> 465,074
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 629,353	Total 388,655	Total 465,074	Total 465,074

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (45 stances are to be constructed in 9 primary schools of ST JUDE KATOGWE KASAALA KIGEIZERE NGHANDO ST PAUL -MPUNDE IRUNDU TOWNSHIP NKONDO PS BUIOKO PS KINAITAKALI PS using SFG)	0 (N/A)		55 (55 stances are to be constructed in 11 primary schools Of Bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Mirengeizo p/s in Kidera s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Kigingi p/s in Nkondo s/c, , Iringa in Nkondo s/c, Wandago p/s in Bugaya s/c)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (Not planned for)

Vote: 583 Buyende 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)	

6. Education

Non Standard Outputs:	8658,315,000 transfer to USE secondary schools	transfer to USE secondary schools	858, 315,000 transfer to USE secondary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 858,315	<i>Non Wage Rec't:</i> 568,210	<i>Non Wage Rec't:</i> 969,969
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 858,315	Total 568,210	Total 969,969

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	8 (8 classrooms constructed at Namulikya secondary school)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 200,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses.	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses
	4 quarterly SFG/UPE reports submitted to the ministry of education	1 SFG report submitted to ministry of Education and sports, Kampala.	4 quarterly SFG/UPE reports submitted to the ministry of education
		1 motor cycle repaired in Kamuli town.	
		Kinaitakali p/s facilitated to participate in the regional music festival at Bugiri town.	
		2 motorcycles repaired at district headquarters.	
		1 district quarter admission scheme list of Buyende district submitted to Ministry of Education and sports.	
		Consultation of SFG workplan at MoES, Kampala.	
		SFG receipts for URA collected from Jinja URA offices.	
		Cleaning materials purchased at DEO's office.	
		1 headcounting exercise of USE students and primary school pupils conducted in the sub-counties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	
		Administrative expenses incurred at DEO's office.	
		1 computer cartridge procured for DEO's office.	
		PLE 2012 implemented in the primary schools in the district.	

<i>Wage Rec't:</i>	40,115	<i>Wage Rec't:</i>	15,093	<i>Wage Rec't:</i>	40,110
<i>Non Wage Rec't:</i>	8,801	<i>Non Wage Rec't:</i>	12,571	<i>Non Wage Rec't:</i>	9,785
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	480	<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	48,916	Total	28,144	Total	49,895

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in a quarter.)	8 (8 secondary schools are to be inspected in a quarter.)	8 (8 secondary schools are to be inspected in the district)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No tertiary institution)	0 (Not planned for)

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	2 (2 inspection reports to be provided to council)	4 (4 inspection reports to be provided to council)
No. of primary schools inspected in quarter	94 (94 primary schools inspected in a quarter)	94 (94 primary schools inspected in a quarter)	94 (94 primary schools inspected in the district.)
Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	2 quartetly SFG monitoring reports prepared at district	4 quartetly SFG monitoring reports prepared
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the reports	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting SFG project sites , LDG SITES and 2 UCG sites , preparation of the report	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,212	<i>Non Wage Rec't:</i> 7,615	<i>Non Wage Rec't:</i> 28,102
	<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 14,212	Total 7,615	Total 28,102

Output: Sports Development services

Non Standard Outputs:	assorted sports equipment for the district sports team	N/A	assorted sports equipment for the district sports team
	participation and registration in the 2010 sportss meet		participation and registration in the 2013 sportss meet
	district MDD competition conducted		district MDD competition conducted
	participation and registration at the 2012 regional MDD competitions		participation and registration at the 2013 regional MDD competitions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,226	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,826	Total 12,000	Total 12,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	education department equipped with a Desktop top computer	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for the office of Education at the district. 1 book shelf	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 583 Buyende 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,768	<i>Domestic Dev't</i>	3,768
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,768	Total	3,768

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,768	<i>Domestic Dev't</i>	3,768	<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	3,768	Total	3,768	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months salary for the senior engineer @ 7,157, stenographer secretary @ 5,392, driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	6 months salary for the officers. 2 computers and 1 printer serviced at district water office. 6 works projects monitored by management. 1 motor vehicle serviced in Jinja.	12 months salary for the senior engineer @ 7,157, stenographer secretary @ 5,392, driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid
	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.	1 request for road equipment submitted to URF kampala.	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.
		1 district road committee held at district headquarters.	
		1 EIA carried out in the district.	
	<i>Wage Rec't:</i> 12,583	<i>Wage Rec't:</i> 6,665	<i>Wage Rec't:</i> 12,583
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,671	<i>Non Wage Rec't:</i> 40,854
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,583	Total 26,336	Total 53,437

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m 1 Lukotaime - Bulero road - 0.1km 1 Ngandho p/s - Wandago p/s road - 1 km 1 Mukooge -Kasuleta T/C -4 km. 1 Immeri -Nanvunano -Ndulya - 6km 1 Buyumba -Igwaya- Kamugoya road -7 km 1 Buyanja -Kanganyanza road - 7 km)	0 (N/A)	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m 1 Lukotaime - Bulero road - 0.1km 1 Ngandho p/s - Wandago p/s road - 1 km 1 Mukooge -Kasuleta T/C -4 km. 1 Immeri -Nanvunano -Ndulya - 6km 1 Buyumba -Igwaya- Kamugoya road -7 km 1 Buyanja -Kanganyanza road - 7 km)
Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	N/A	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,639	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 58,639

Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,639	Total	0	Total	58,639

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km)
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Length in Km of Urban unpaved roads routinely maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km)	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km)	4 (8,691,788 Routine maintenance - 4.05 km)
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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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	88,436	<i>Non Wage Rec't:</i>	25,581	<i>Non Wage Rec't:</i>	88,436
	<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	88,436	Total	25,581	Total	88,436

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooge landing site. L/S Road(16km)	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km)
	Retention on periodic maintenance of Kidera -Kisaikye road.)	
	Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km)	Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km)
	Periodic maintenance and spot improvement of Nagulu-Kyankooole road 10 km)	Periodic maintenance and spot improvement of Nagulu-Kyankooole road 10 km)

Vote: 583 Buyende 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	203 (Routine road maintenance of district roads (203.4km) in the sub-counties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	178 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaikeye L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndaliye 13km Mpunde to Irundu 10 km)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Cost of Monitoring and Evaluation of Designated Agencies (for DUCAR)	N/A	District Road Committee Operations Retention for FY 13-14 projects

District Road Committee Operations Retention for FY 11-12 projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	307,660	<i>Non Wage Rec't:</i>	27,346	<i>Non Wage Rec't:</i>	277,125
<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	307,660	Total	27,346	Total	277,125

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 1 community road from Irundu to Bulemezi opened up in Kagulu sub-county.

1 community access road opened from Kabonge - Kasuku "A" landing site in iringa Parish - 3Km in Nkondo sub-county.

1 access roads opened from Namunlanda - Malima(on going project) in Nkondo s/c
1 community road from Kyabazala - Nakibengo paid (retention) in Nkondo s/c.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,569	<i>Non Wage Rec't:</i>	12,270	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,913	<i>Domestic Dev't</i>	7,999	<i>Domestic Dev't</i>	41,509
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,482	Total	20,269	Total	41,509

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Mechanical imprest 1 Digital Camera procured at water office at district headquarters. Not planned for office at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,319	<i>Non Wage Rec't:</i>	500	<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	10,319	Total	500	Total	0

Vote: 583 Buyende District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284	3 months salary for the senior water officer paid at district. Months payment for the district water officer , senior accounts assistant , secretary office attendant Driver and porter. 5 advocacy and planning meetings conducted in the 5 sub-counties of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284
	4 Quarterly progress reports submitted to the ministry of water and environment,	Administrative expenses incurred at district water office.	4 Quarterly progress reports submitted to the ministry of water and environment,
	1 Vehicle, 1 motor cyce and equipment maintained at district.	Data on rural water collected from 5 s/cs and analysed at district water office.	1 Vehicle, 1 motor cyce and equipment maintained at district.
	4 Consultative meetings attended at district headquarters.	1 motorvehicle Reg. No. LG 0112-16 repaired and serviced at Kamuli gaurage.	4 Consultative meetings attended at district headquarters.
	Payment of utility bills at district. 4 quarterly progress reports prepared at district. Procurement of supplies at district	2 water report submitted to TSU Mbale and Kampala.	Payment of utility bills at district. 4 quarterly progress reports prepared at district.
	1 National consultative meeting attended, District Water Supply Coordination Social mobilisation Meeting	Update data forms submitted for rural water supply to TSU Mbale for FY 2012/13.	Procurement of supplies at district
	Operation and Maintanance of 1 Vehicle at district	1 draft and workplan submitted to DWD , Kampala.	1 National consultative meeting attended,
	4 National Consultative Planning and advocacy Meetings at district headquarters.		District Water Supply Coordination meetings held at district headquarters.
			Social mobilisation Meeting Operation and Maintanance of 1 Vehicle at district
			4 National Consultative Planning and advocacy Meetings at district headquarters.
	<i>Wage Rec't: 18,632</i>	<i>Wage Rec't: 6,300</i>	<i>Wage Rec't: 18,632</i>
	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0</i>
	<i>Domestic Dev't 17,216</i>	<i>Domestic Dev't 16,224</i>	<i>Domestic Dev't 52,818</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<i>Total 35,848</i>	<i>Total 22,524</i>	<i>Total 71,450</i>

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	102 (102 supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	27 (27 supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	120 (120 supervsion visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
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Vote: 583 Buyende District

Workplan Outputs

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board. At the district head quarters town council church)	1 (Notices displayed on the District water office notice board. At the district head quarters town council church)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	1 (1 district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	4 (4 quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.)
No. of water points tested for quality	100 (100 old water sources tested for quality in all the 5 sub counties 20 bugaya sub county 20 kidera sub county 20 nkondo sub county 20 kagulu sub county 20 buyende sub county)	0 (11 old water sources tested for quality in all the 5 sub counties)	120 (120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)
No. of sources tested for water quality	100 (100 water sources tested for quality from all the 5 lower local governments 100 old water sources tested for quality in all the 5 sub counties 20 bugaya sub county 20 kidera sub county 20 nkondo sub county 20 kagulu sub county 20 buyende sub county)	22 (22 water sources tested for quality from all the 5 lower local)	120 (120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)
Non Standard Outputs:	Construction support visit old water point inspected, project sites in all the sub counties visited, supervision reports prepared water samples from the 100 selected water sources collected, The physical and chemical tests carried out. 4 water and sanitation district situational report prepared, invitation of members at district, quarterly notices in public places prepared and posted at district.	1 district water and sanitation planning and coordination meeting conducted at district headquarters for FY 2012/13. 1 district water and sanitation planning and coordination meeting conducted at district headquarters for FY 2012/13. Data collected and analysed at district headquarters.	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis

<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>	26,300	<i>Domestic Dev't</i>	6,433	<i>Domestic Dev't</i>	28,162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,300	Total	6,433	Total	28,162

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of water points rehabilitated	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	4 (4 water points are to be rehabilitated in subcounties of: Buyende, Buyende)	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

Vote: 583 Buyende 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)
7b. Water				
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1200 tree seedlings planted around 18 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C	N/A	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C	
	Environmentale impact assessment		Environmentale impact assessment	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 2,610	<i>Non Wage Rec't:</i> 853	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 21,093	<i>Domestic Dev't</i> 230	<i>Domestic Dev't</i> 14,581	14,581
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 23,703	Total 1,083	Total 14,581	14,581

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	6 (6 advocacy activities on promoting water and sanitation in the district.)	2 (2 advocacy activities on promoting water and sanitation in the district.)	6 (6 advocacy activities on promoting water and sanitation in the district.)
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in the district.)	0 (N/A)	4 (4 water and sanitation promotional events undertaken in the district.)
No. of water user committees formed.	60 (60 old water user committees re-formed in the 6 subcounties.)	0 (N/A)	20 (20 water user committees re-formed in the 6 subcounties.)
No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	153 (153 committee members to be trained on water usage.)	180 (180 committee members to be trained on water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned for)

Vote: 583 Buyende 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)	

7b. Water

Non Standard Outputs:		N/A			Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district. 1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	
	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district. 1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,681	<i>Non Wage Rec't:</i>	16,910
	<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	4,681	Total	16,910

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Home Improvement campaigns conducted.	1 Baseline survey for sanitation conducted in the s/cs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera. 1 Home Improvement campaign conducted in the district.	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs 4 Home Improvement campaigns 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>	11,000	<i>Non Wage Rec't:</i>	4,739	<i>Non Wage Rec't:</i>	5,090
	<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	11,000	Total	4,739	Total	5,090

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	GPS procured at water office at district headquarters Software activities conducted in the district. Retention for 2011/12 projects paid.	N/A	Not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,600	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Irundu T/C)	1 (1 VIP latrine completed at Ngole Tc)	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)			
Non Standard Outputs:	N/A	N/A	Not planned for			
	<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: 583 Buyende District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	13,789	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	13,789	Total	14,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Borehole Rehabilitation 11 Bore Holes) in Bugaya, Kagulu, Nkondo, Buyende and Bugaya sub-counties.) Kidera, Buyende)	11 (Borehole Rehabilitation 11 Bore Holes) in Bugaya, Kagulu, Nkondo, Kidera, Buyende)			
No. of deep boreholes drilled (hand pump, motorised)	18 (18 boreholes drilled as follows: 4 in Bugaya sc, 3 in Kagulu, 4 in Buyende, 3 in Nkondo and 4 in Kidera)	20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)			
Non Standard Outputs:	N/A	Not planned for			
<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>	363,376	<i>Domestic Dev't</i>	199,488	<i>Domestic Dev't</i>	392,759
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	363,376	Total	199,488	Total	392,759

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 piped water supply systems constructed in Kidera RGC)	0 (N/A)	0 (Not planned for)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (N/A)	0 (Not planned for)		
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>	31,735	<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	31,735	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	12 monthly salary for 7 officers paid;	6 monthly salary for 7 officers paid;	12 monthly salary for 7 officers paid;
	1 natural resources officer	1 environment officer	1 natural resources officer
	1 environment officer	1 forest ranger	1 environment officer
	1 land officer	2 forest guards	1 land officer
	1 forest ranger		1 forest ranger
	2 forest guards		2 forest guards
	4 quarterly monitoring and evaluation of re forestation activities		4 quarterly monitoring and evaluation of re forestation activities
	4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders		4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders
	6 sector reports prepared and presented to the natural resources committee		6 sector reports prepared and presented to the natural resources committee
	office operation and administrative expenses for the natural resources department met		office operation and administrative expenses for the natural resources department met
	1 annual district state of environment report prepared and submitted to NEMA		1 annual district state of environment report prepared and submitted to NEMA
	4 planning meetings held at district;		4 planning meetings held at district;
	World Environmental day held in the District		World Environmental day held in the District
			office operations and expenses made at office
			4 quarterly accountability reports submitted to MoW&E, Kampala.

<i>Wage Rec't:</i>	32,342	<i>Wage Rec't:</i>	13,903	<i>Wage Rec't:</i>	32,342
<i>Non Wage Rec't:</i>	2,653	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	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	34,994	Total	14,724	Total	33,142

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	200 (200 people participated in tree planting days)			
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)			
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>	1,000

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

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

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)		2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	
No. of Agro forestry Demonstrations	()	0 (N/A)		0 (Not planned for)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)		4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,937	<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	0	Total	3,937	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	2 (2 community sensitisation of wetland users in Kagulu and Nkondo sub-counties.)		0 (Not planned for)	
Non Standard Outputs:		N/A		20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	343	<i>Non Wage Rec't:</i>	762	<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	343	Total	762	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (no data)	0 (N/A)		0 (Not planned for)	
No. of Wetland Action Plans and regulations developed	7 (community sensitization meetings conducted on the sustainable use of rivers, wetlands, lake shores (fragile eco system) in Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council)	0 (N/A)		1 (1 wetland action plan and regulations developed at district headquarters.)	

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	738
	<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	2,950	Total	738

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	600 (600 community men and women trained in ENR monitoring in the district.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	1 (1 compliance monitored in the sub-counties of Kidera, Bugaya and Buyende.)	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	
Non Standard Outputs:	4 Quarerly reports prepared and delivered to the line ministry.	1 Quarerly reports prepared and delivered to the line ministry.	4 Quarerly reports prepared and delivered to the line ministry.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	450
	<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	1,650	Total	450

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

No. of new land disputes settled within FY	()	0 (N/A)	8 (8 new land disputes settled wihtin FY 2013/14 at district headquarters.)	
Non Standard Outputs:		N/A	Not planned for	
	<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>	562
	<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	562

Output: Infrastructure Planning

Non Standard Outputs:		Kidera layout extension commercial plots planned.	6 urban centres planned for.	
	<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>	450
	<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	450

2. Lower Level Services

Vote: 583 Buyende 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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Bugaya s/c
Mitigation measures on environment implemented; 1 environment quarterly meetings conducted at sub-county level; 1 supervisory visits on environment conducted in the sub-county.
Kidera s/c
150 community women and men trained in ENR monitoring
Nkondo s/c
Mitigation measures on environment implemented; 1 environment quarterly meetings conducted at sub-county level; 1 supervisory visits on environment conducted in nkondo sub-county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,395	<i>Non Wage Rec't:</i>	736	<i>Non Wage Rec't:</i>	12,395
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,395	Total	736	Total	21,195

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

N/A

1 office chair and table procured for the office of Natural Resources.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	800

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 583 Buyende 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 active community development workers in the office of district community development	3 CDD reorts submitted to programme support Team (PST) MGS LD), Kampala.	12 active community development workers in the office of district community development	
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	2 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	Internal assessment exercise in the community department conducted.	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	
		108 ltrs of petrol procured for community based services department.		
		1 computer catridge procured for the office of community based services.		
	<i>Wage Rec't:</i> 83,770	<i>Wage Rec't:</i> 15,611	<i>Wage Rec't:</i> 83,770	
	<i>Non Wage Rec't:</i> 2,935	<i>Non Wage Rec't:</i> 2,010	<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 86,705	Total 17,621	Total 83,770	

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG Children represented in conflict cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.r	OVC data validated in Buyende district. 1 Revised District OVC strategic plan submitted to MGLSD, Kampala.	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.r	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 1,583	<i>Non Wage Rec't:</i> 2,400	
	<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 2,400	Total 1,583	Total 2,400	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)	
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Vote: 583 Buyende 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 technical staff meetings held at district headquarters.	2 technical staff meetings held at district headquarters.	4 technical staff meetings held at district headquarters.	
	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD activities monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	
	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	
	6 sub counties with at least one community development worker 38 community based organisations registered	6 sub counties with at least one community development worker 9 community based organisations registered	6 sub counties with at least one community development worker 38 community based organisations registered	
	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs	5 community development workers facilitated for 3 months to mobilise communities in all the 5 lower local governments on government programs	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs	
	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs	5 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 540 <i>Domestic Dev't</i> 1,271 <i>Donor Dev't</i> 0 Total 1,811	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,960 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,960	
Output: Adult Learning				
No. FAL Learners Trained	4000 (4000 FAL learners trained in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	0 (N/A)	1000 (1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	

Vote: 583 Buyende 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 quarterly FAL review meetings held at the district head quarters	2 quarterly FAL review meetings held at the district head quarters	4 quarterly review meetings of FAL instructors held at district headquarters.
	60 FAL instructors trained at sub county head quarters; bugaya, buyende, kidera, nkondo and kagulu		4 quarterly monitoring and supervision of FAL classes conducted in the district
	4 quarterly monitoring and supervision of FAL classes conducted in the district		1 FAL motor cycle maintained at district headquarters.
	40 FAL black boards procured 10 cartons of chalk procured 1 annual examination of FAL learners conducted, 1 laptop procured for the FAL coordinator		Office operations and expenses met.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,632	<i>Non Wage Rec't:</i> 5,590	<i>Non Wage Rec't:</i> 9,632
	<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 15,632	Total 5,590	Total 9,632

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council supported with 33 goats. .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu.)	1 (One district youth council supported .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	1 (1 district youth council supported at district headquarters)
Non Standard Outputs:	planning meetings held at district, District Youth Council meetings organised at district, Monitoring and supervision of Youth projects, workshops for the Youth organised at district, 4 quarterly youth council meetings held at the district head quarters	2 district youth chairperson facilitated at district headquarters. 1 youth day celebration conducted at Miru p/s in Kagulu sub-county.	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters.
	4 quarterly executive meetings held at the district head quarters		1 youth chairperson facilitated at district headquarters.
	4 quarterly monitoring of youth activities		
	84 local goats distributed to youth groups from all the 5 sub counties of ; bugaya, buyende, nkondo,kidera and kagulu		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,702	<i>Non Wage Rec't:</i> 2,680	<i>Non Wage Rec't:</i> 5,800
	<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 5,702	Total 2,680	Total 5,800

Output: Support to Disabled and the Elderly

No. of assisted aids	0 (N/A)	0 (N/A)	0 (Not planned for)
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Vote: 583 Buyende 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

supplied to disabled and elderly community

Non Standard Outputs:

1 disability council supported with 75 local goats in all the 6 lower government ; buyende bugaya kagulu kidera nkondo buyende town council	6 PWD groups monitored and evaluated in the district. 6 PWD groups verified for funding under special grant for PWD in all 6 LLGs. 2 PWD council meetings held at district level.	4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district. 4 quarterly meetings of the special grant for PWD held at district headquarters. 8 PWD groups assessed for funding in the district.
olding sensitisation meetings, Training of PWDS and Elderly on income generating activities, making home visits, facilitating quarterly meetings, facilitating the National Disability Day celebrations.4 quaterly disability council meetings held at the district head quarters	1 chairperson for pwd council facilitated at the district headquarters. 2 meeting conducted at district for allocation of funds to PWD groups. 6 projects monitored under special grant for PWDs for Q1 and Q2 FY 2012/13.	Office operations and expenses met.
4 quarterly executive meetings held at the district head quarters		
4 quarterly monitoring of PWD activities		
1 base line survey on PWDs ; no of disabled, type of disability and required assistance		
34 (1 per parish) community sensitisation meeting on cause of disability, prevention, care and human rights for the disabled		
5 PWDs groups formed and registered		
4 quarterly monitoring of PWD activities conducted		
2 PWDs representatives facilitated for the national disability day cerebrations		
75 local goats procured and distributed and 5 PWD groups from all the 5 sub counties; buyende kagulu kidera nkondo bugaya		
assorted diability aid procured and distributed to PWDs.		

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 583 Buyende 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

<i>Non Wage Rec't:</i>	32,651	<i>Non Wage Rec't:</i>	14,411	<i>Non Wage Rec't:</i>	32,421
<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	32,651	Total	14,411	Total	32,421

Output: Representation on Women's Councils

No. of women councils supported	1 (One district women council supported with 48 goats. .members from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	1 (One district women council supported with 24 goats. .members from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	1 (1 district women council supported at district headquarters.)
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Non Standard Outputs:	4 quarterly women council meetings held at the district head quarters	1 chairperson women council facilitated at district headquarters.	4 women council meetings held at the district head quarters.
	4 quarterly women executive meetings held at the district head quarters		4 women executive meetings held at the district head quarters.
	4 quarterly monitoring and supervision of women projects		4 monitoring and supervision of women projects.
	womens day cerebrated Office of women council facilitated.		Womens day cerebrated Office of women council facilitated.

		1 women chairperson facilitated at district headquarters.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,702	<i>Non Wage Rec't:</i>	1,892	<i>Non Wage Rec't:</i>	5,800
<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	5,702	Total	1,892	Total	5,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		3 CDD groups will invest in ox-ploughin and maize mill in 3 variuos parishes in Bugaya sub-county as follows: Kitukiro youth development association in Kitukiro parish; Kyowola omwana in Namusikizi; Buvakudala FL group in Ngandho parish;			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,993
<i>Domestic Dev't</i>	97,723	<i>Domestic Dev't</i>	41,777	<i>Domestic Dev't</i>	82,006
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,716	Total	41,777	Total	108,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 583 Buyende 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:	12 months salary for the district planner paid @ 13,000	6 months salary for the district planner .	12 months salary for the district planner, population officer paid at district headquarters.	
	12 months salary for the population officer paid @ 6,720	110 litres of petrol purchased for office running of planning unit.	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	
		1 Q4 FY 2011/12 progress report prepared and submitted to MFPED, Kampala.	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	
		1 draft performance contract form B submitted to MFPED, Kampala.		
		LGMSD Q1 accountabilities and workplans submitted to MoLG, Kampala.	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	
		164 litres of petrol supplied to planning unit.	12 Monthly TPC minutes held at district headquarters.	
			4 quarterly PAF review meeting held at district headquarters.	
			office operations and administrative expenses made at the office.	
	<i>Wage Rec't:</i> 56,496	<i>Wage Rec't:</i> 6,919	<i>Wage Rec't:</i> 56,496	
	<i>Non Wage Rec't:</i> 3,504	<i>Non Wage Rec't:</i> 3,867	<i>Non Wage Rec't:</i> 4,863	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,999	Total 10,786	Total 61,359	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	6 (6 sets of TPC meetings conducted at district.)	12 (12 sets of TPC meetings conducted at district.)
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit .)	3 (3 qualified staff members to be filled in the unit .)	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	6 (6 minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held at district.)
Non Standard Outputs:	1 Budget Framework Paper for 2013-14 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry.	1 LG(OBT) computer software collected from MFPED, Kampala. Final approved performance contract form B FY 2012/13 submitted to MFPED, Kampala.	1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry.
	1 DDP prepared and submitted to the ministry.	1 Meals purchased for the training of staff OBT.	1 DDP prepared and submitted to the ministry.
	6 feed back meetings held at sub county level		6 feed back meetings held at sub county level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	2,445	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	2,180
<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	2,445	Total	1,250	Total	2,180

Output: Statistical data collection

Non Standard Outputs:	2012 statistical abstract compiled at district.	2012 statistical abstract compiled at district headquarters	2013 statistical abstract compiled at district.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,132	<i>Non Wage Rec't:</i>	700
<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	2,132	Total	700

Output: Demographic data collection

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning.	4 Quarterly population planning issues disseminated in the district.
	1 bookshelf procured for data storage	1 workshop attended by population officer in Jinja.	Technical advise & support on Population policy, law & regulations provided.
			Population matters coordinated & managed.
			Popn. Data & inform. Collected & disseminated.
			Popn. Strategic action plan drawn for district.
			Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.
			Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee
			Quarterly birth and death registration.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,136	<i>Non Wage Rec't:</i>	530
<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	3,136	Total	530

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	LGMSD accountabilities and workplan for Q2 FY 2012/13 collected from 6 LLGs.	6 LLGs Mentored on Development planning.
	Backup devices, CDS and other storage devices procured for planning unit.		Backup devices, CDS and other storage devices procured for planning unit.

Vote: 583 Buyende 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>	1,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,771
<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	200	Total	2,771

Output: Management Information Systems

Non Standard Outputs: 4 quarterly LOGICS reports submitted to the MOLG N/A DTPC and LLGs trained on the use of the computerised performance form B soft ware.

planning unit connected to mobile internet

4 quarterly LOGICS reports submitted to the MOLG

planning unit connected to mobile internet

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	518	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	518	Total	0	Total	1,200

Output: Operational Planning

Non Standard Outputs: 4 quarterly status report on implementation of mitigation measures for LDG projects prepared 2012/13 prepared and submitted to MoFPED, Kampala. 1 Quarterly workplan and performance contract form B for FY 2012/13 prepared and submitted to MoFPED, Kampala. 4 quarterly status report on implementation of mitigation measures for LDG projects prepared

BOQs and specifications for LDG projects prepared

BOQs and specifications for LDG projects prepared at the district headquarters.

BOQs and specifications for LDG projects prepared

Environmental impact assessment report for all district LDG projects prepared

Environmental impact assessment report for all district LDG projects prepared

<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>	6,013	<i>Domestic Dev't</i>	9,500	<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,013	Total	9,500	Total	3,600

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government 14 LGMSD projects in all 6 sub-counties in the district monitored in Q1 FY 2012/13 in the proposed location. 4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government

4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively

1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government.

4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively

2012 internal assessment report prepared and submitted to ministry of local government.

LG(OBT) distributed and monitored in the 6 LLGs.

2013 internal assessment report prepared and submitted to ministry of local government.

Vote: 583 Buyende 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>	5,075	<i>Non Wage Rec't:</i>	2,198	<i>Non Wage Rec't:</i>	1,180
<i>Domestic Dev't</i>	7,586	<i>Domestic Dev't</i>	5,220	<i>Domestic Dev't</i>	6,623
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,661	Total	7,418	Total	7,803

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>	9,229	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,229
<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	9,229	Total	0	Total	9,229

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 LCD projector procured for the office of district planner	N/A	1 laptop computer procured for 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<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	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	2,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Digital Photo Camera procured for DPU at district headquarters.	N/A	Not planned for		
	1 Video Camera procured for DPU at district headquarters.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 filing cabinet procured at district headquarters.	N/A	2 filing cabinet procured at district headquarters and 2 bookshelves.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,397
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	0	Total	6,397

Output: Other Capital

Vote: 583 Buyende 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:	f 1 internet modem(un conditional) N/A procured at DPU.		2 electric fans procured for the DPU.
		1 binding machine (unconditional) procured at DPU		Window curtains and carpets procured for DPU.
				1 carpet 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,249
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		Total 500	Total 0	Total 2,249

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist 1 computer printer procured for the audit department.	6 months Salary for 3 officers paid, 1 examiner of accounts 1 internal auditor.	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist 1 bookshelf procured for the office at district headquarters. 1 table and chair procured for the office at district headquarters. 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended in Mbale. 6 consultative vists to ministry headquarters and institutions made. 1 computer serviced at district headquarters. 1 motorcycle repaired and maintained at district headquarters.
	<i>Wage Rec't:</i> 23,428	<i>Wage Rec't:</i> 7,320	<i>Wage Rec't:</i> 23,428
	<i>Non Wage Rec't:</i> 12,666	<i>Non Wage Rec't:</i> 4,029	<i>Non Wage Rec't:</i> 7,125
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,595	Total 11,349	Total 33,853

Vote: 583 Buyende District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subsquant month of the next quarter.)	10/01/013 (10/01/013 submission of quarterly internal audit reports to council)	10/10 (Every 10th of subsquant month of the next quarter.)
No. of Internal Department Audits	4 (4 quarterly auditing of 5 LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)	2 (2 quarterly auditing of 5 LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)	4 (4 quarterly internal department audit conducted at district headquarters.)

Vote: 583 Buyende District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	internal audit department equipped with 1 bookshelf.	2 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.
	4 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P	internal audit of NAADs activities conducted in the following sub counties; Buyende Rural	4 quarterly auditing of UPE capitation grant in 92 primary schools.
	internal audit of NAADs activities conducted in the following sub counties; Buyende Rural Nkondo Kagulu Kidera Bugaya	Nkondo Kagulu Kidera Bugaya	4 quarterly auditing of USE capitation grant in 12 secondary schools
	4 Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV C/P and PAC	2 Quarterly NAADS internal Audit report prepared and disseminated to LLGS, CAO, LCV C/P and PAC	5 special audits and investigations executed in the district. 4 quarterly auditing in 24 health units conducted in the district.
	auditing of 11 health units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,	2 Bi annual internal audit of 10 USE, 79 UPE school conducted	2 reviews for value of money for SFG, CAIP, LGMSD etc conducted in the district.
	2 Bi annual internal audit of 10 USE, 84 UPE school conducted in the district.	4 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE schools.	
	2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE schools.	One officer facilitated for the ULGIAA workshop attended in Gulu payroll for health and education audited	
	One officer facilitated for the ULGIAA workshop attended in Gulu	value for money audit for SFG,CAIP, LGMSD conducted	
	payroll for health and education audited at district.	special audits conducted	
	Value for money audit for SFG,CAIP, LGMSD conducted in subcounties.	1 Audit staff trained	
	Special audits conducted at district	2 quarterly audit of Procurments conducted.	
	1 Audit staff trained at district.		
	4 quarterly audit of Procurments conducted at 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>	9,228	<i>Non Wage Rec't:</i>	4,434	<i>Non Wage Rec't:</i>	6,964
<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	9,228	Total	4,434	Total	6,964

Vote: 583 Buyende 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)	

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,430
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,430
	<i>Wage Rec't:</i>	6,060,989	<i>Wage Rec't:</i>	2,872,829	<i>Wage Rec't:</i>	6,896,157
	<i>Non Wage Rec't:</i>	2,766,019	<i>Non Wage Rec't:</i>	1,362,974	<i>Non Wage Rec't:</i>	3,058,805
	<i>Domestic Dev't</i>	2,779,327	<i>Domestic Dev't</i>	1,246,476	<i>Domestic Dev't</i>	2,712,868
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,839	<i>Donor Dev't</i>	0
	Total	11,606,336	Total	5,539,119	Total	12,667,830