

# **Vote: 505** Bundibugyo District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

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**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

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## Foreword

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The Budget Framework for the year: 2012/13 has been prepared in consultation with all sector heads, Lower Local councils and all the NGOs operating in the district, so that all views are captured and incorporated in the overall Work plan for 2012/13 like the previous plans prepared for three years. This plan has been extended to five years therefore it has taken all the district aspirations spread over the five years on which implementation will focus in order to achieve the district objectives and goals

A bottom-up participatory planning and poverty-focused process was adopted in the formulation of this plan. It started by training of trainers of PDCs on participatory planning and later for the DTPC and STPCs at district level.

Due consideration has been given to the relevant provisions of the Constitution of the Republic of Uganda, the LG Act, 1997, and other relevant provisions regarding the collection and appropriation of funds by Local Governments.

The proposals presented and made during the District Budget Conference were considered. These consultations have formed the basis for the production of this Year Budget framework.

This Budget framework therefore, is holistic and integrated in that it captures all issues from lower local governments and administrative units up to District level. It focuses on poverty reduction and addresses crosscutting issues such as HIV/AIDS, Environment, marginalized groups and general developmental issues.

It takes into account the National Priority programme Areas aimed at poverty reduction, which are – Agriculture Extension, Primary Health Care, Universal Primary Education, Feeder Roads and Rural Water

With support from Central Government, District technical and political staff, the Community of Bundibugyo, Donors, Aid Agencies, NGOs, CSO other stakeholders the vision of Bundibugyo District Local Government will be realized in a period.

Budget framework has also taken into Account the activities intended to be implemented in the course of One year 2012/13 . will differ due to the adoption from the old format to the new one but this should not be a point for contention and will be harmonized in the final report.

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	564,452	144,619	720,328
2a. Discretionary Government Transfers	3,058,225	2,868,394	3,157,634
2b. Conditional Government Transfers	10,834,203	10,809,597	12,236,707
2c. Other Government Transfers	2,041,735	1,755,963	2,211,549
3. Local Development Grant	483,492	343,884	363,246
4. Donor Funding	2,114,533	597,535	1,522,645
<b>Total Revenues</b>	<b>19,096,640</b>	<b>16,519,992</b>	<b>20,212,109</b>

#### Revenue Performance in 2012/13

In the second half of 2012/2013 shillings 16,519,992,000 was received. 144,619,000 was from local revenue, 15,777,838,000 central government transfers including LRDP, DLSP, LGMSD, URF and salaries for staff both on conditional and non conditional pay rolls. Other sources were un conditional grant non wage for both Town councils and the district. There were variations as compared to the planned receipts because, in the fourth quarter, development grants were not released by the centre. Therefore by the end of the year, 87% of the planned releases had been realised

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,081,316	934,672	1,255,986
2 Finance	357,629	384,209	354,997
3 Statutory Bodies	533,615	424,424	574,698
4 Production and Marketing	2,090,985	1,567,493	2,363,205
5 Health	4,499,857	3,876,409	4,266,350
6 Education	7,356,563	6,687,820	8,111,641
7a Roads and Engineering	834,077	833,868	900,386
7b Water	738,893	281,902	1,034,646
8 Natural Resources	290,474	161,239	165,374
9 Community Based Services	968,077	433,891	679,711
10 Planning	282,727	170,057	448,672
11 Internal Audit	62,429	35,355	56,444
<b>Grand Total</b>	<b>19,096,640</b>	<b>15,791,340</b>	<b>20,212,109</b>
Wage Rec't:	8,351,423	8,137,271	9,604,071
Non Wage Rec't:	4,804,353	4,419,748	5,266,819
Domestic Dev't	3,826,332	2,642,879	3,818,575
Donor Dev't	2,114,533	591,442	1,522,645

#### Expenditure Performance in 2012/13

In the second half of 2012/2013 shillings 16,519,992,000 was received. 144,619,000 was from local revenue, 15,777,838,000 central government transfers including LRDP, DLSP, LGMSD, URF and salaries for staff both on

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## Executive Summary

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conditional and non conditional pay rolls. Other sources were un conditional grant non wage for both Town councils and the district. The balance of 782,765,000 as balance on account for various departments. DLSP, LRDP contributed a larger percentage for the balance on the account. The money was for goods and services that were under procurement process eg. Procurement of animals and other technologies under DLSP and LRDP, opening of 2 community access roads under in Bubandi and Busaru supported under LRDP.

### *Planned Expenditures for 2013/14*

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

### Challenges in Implementation

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>564,452</b>	<b>144,619</b>	<b>720,328</b>
Rent & rates-produced assets-from private entities	154,550	88,368	
Land Fees	1,012	485	1,012
Market/Gate Charges	1,100	0	15,000
Other licences	199,172	2,005	
Property related Duties/Fees	94,893	4,480	58,764
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	865	6,163
Local Service Tax	91,334	44,785	91,334
Rent & Rates from private entities	176	0	176
Other Fees and Charges	12,893	843	3,000
Sale of (Produced) Government Properties/assets		0	55,433
Agency Fees	3,159	2,788	6,000
Cess on produce		0	308,000
Rent & Rates from other Gov't Units		0	175,446
<b>2a. Discretionary Government Transfers</b>	<b>3,058,225</b>	<b>2,868,394</b>	<b>3,157,634</b>
Urban Unconditional Grant - Non Wage	138,599	138,600	139,076
Transfer of District Unconditional Grant - Wage	1,073,249	1,073,249	1,116,179
Transfer of Urban Unconditional Grant - Wage	240,757	131,606	250,387
Hard to reach allowances	1,215,982	1,135,301	1,265,616
District Unconditional Grant - Non Wage	389,638	389,638	386,376
<b>2b. Conditional Government Transfers</b>	<b>10,834,203</b>	<b>10,809,597</b>	<b>12,236,707</b>
Conditional transfer for Rural Water	353,278	227,983	353,099
Conditional Grant to Primary Education	336,392	336,392	302,687
Conditional Grant to Primary Salaries	3,789,318	3,789,318	4,495,953
Conditional Grant to Secondary Education	528,399	528,399	491,479
Conditional Grant to Tertiary Salaries	125,403	218,955	252,339
Conditional Grant to Secondary Salaries	503,353	503,353	523,487
Conditional Grant to Women Youth and Disability Grant	12,939	12,938	12,939
Conditional Grant to SFG	192,420	124,050	228,652
Conditional Transfers for Non Wage Community Polytechnics	70,773	70,773	82,067
Conditional Grant to PHC Salaries	2,260,919	2,586,300	2,769,728
Conditional Grant to PHC- Non wage	134,863	134,863	134,863
Conditional Grant to PHC - development	150,458	95,775	150,468
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to NGO Hospitals	21,337	21,337	21,337
Conditional transfers to Special Grant for PWDs	27,014	27,014	27,014
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	14,185	14,185	14,185
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	7,032	7,033
Conditional Grant to District Hospitals	143,628	143,628	142,628
Conditional Grant to Community Devt Assistants Non Wage	3,602	3,601	3,593
Conditional Grant to Agric. Ext Salaries	26,925	6,647	28,002
Conditional Grant for NAADS	1,334,515	1,303,595	1,048,724
Conditional Grant to PAF monitoring	29,609	29,609	39,217
Construction of Secondary Schools	68,000	43,988	200,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	104,880	110,520
Conditional transfers to DSC Operational Costs	32,916	32,916	31,322
Conditional transfers to Production and Marketing	66,725	66,726	66,875
Conditional transfers to School Inspection Grant	15,970	15,970	22,832
NAADS (Districts) - Wage		0	288,285
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	147,260	126,360
Sanitation and Hygiene	21,000	21,000	22,000
<b>2c. Other Government Transfers</b>	<b>2,041,735</b>	<b>1,755,963</b>	<b>2,211,549</b>
Recovery from URA-	517,000	0	
Roads maintenance-Uganda Road fund	385,181	715,441	715,442
Unspent balances – Conditional Grants		0	201,094
Unspent balances – Other Government Transfers		440,643	
Unspent balances – UnConditional Grants		0	381,166
CAIIP-3	11,179	3,795	11,179
Climate Change Support	111,189	49,280	18,480
Ministry of Finance-		17,409	
Ministry of Health		59,695	
Luwero Rwenzori Development Plan	472,952	118,721	472,952
GAVI FUNDS		8,653	
District Livelihood support programme	544,234	336,541	411,236
P.L.E		5,785	
<b>3. Local Development Grant</b>	<b>483,492</b>	<b>343,884</b>	<b>363,246</b>
LGMSD (Former LGDP)	483,492	343,884	363,246
<b>4. Donor Funding</b>	<b>2,114,533</b>	<b>597,535</b>	<b>1,522,645</b>
UNFPA	11,071	11,078	44,284
UNICEF CP	1,458,482	378,725	1,228,602
DANIDA		22,000	
Catholic Relief services		118	
WHO	644,980	51,762	165,000
BAYLOR		133,852	
AQUAYA- WATER AND SANITATION		0	84,759
<b>Total Revenues</b>	<b>19,096,640</b>	<b>16,519,992</b>	<b>20,212,109</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of the fourth quarter, the district had realised shillings 144,619,000 as Local Revenue. The major source was cess on produce that contributed 80% of the Local revenue and Local service tax contributed about 10% and other sources contributed 10%. However, the challenge was Lower Local Governments not submitting the 35% they collect from markets and other revenue sources.

#### (ii) Central Government Transfers

The total amount received was 12,602,918,000. This includes salaries and wages for staff on conditional and non conditional grants. In this quarter there was improved on the amount released in from the central Government. The major transfers in the quarter included LRDP, DLSP but other departments did receive development release.

#### (iii) Donor Funding

592,243,000 was cumulative release from the donors. The biggest percentage of the grant was from UNICEF. The activities were majorly in health education, community based services water and planning.

### Planned Revenues for 2013/14

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

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

### *(ii) Central Government Transfers*

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

### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	997,412	869,991	1,133,541
Unspent balances – UnConditional Grants		7,078	1,791
Transfer of District Unconditional Grant - Wage	393,639	398,614	445,444
Multi-Sectoral Transfers to LLGs	353,725	0	363,465
Locally Raised Revenues	59,548	49,214	113,433
Hard to reach allowances	114,325	144,324	114,325
District Unconditional Grant - Non Wage	76,175	270,761	65,083
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	83,904	66,235	122,445
Other Transfers from Central Government		0	36,325
Multi-Sectoral Transfers to LLGs	35,524	0	49,795
LGMSD (Former LGDP)	48,380	66,235	36,325
<b>Total Revenues</b>	<b>1,081,316</b>	<b>936,226</b>	<b>1,255,986</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	997,412	868,443	1,133,541
Wage	492,639	455,774	565,573
Non Wage	504,773	412,669	567,969
<i>Development Expenditure</i>	83,904	66,229	122,445
Domestic Development	83,904	66,229	122,445
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,081,316</b>	<b>934,672</b>	<b>1,255,986</b>

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

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

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

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

#### Planned Outputs for 2013/14

Guard services provided

No. of projects monitored and supervised.

Sets of minutes for the meeting conducted

Regular quarterly meetings conducted , Regular quarterly meetings conducted ,No. of sub counties and Town councils



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## Workplan 1a: Administration

surveyed, number of vehicles serviced, Amount of fuel delivered, Amount of money released to each sub county, Reports approved and submitted

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

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

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

#### 1. inadequate revenue

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

#### 2. outstanding debt burden

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

#### 3. budget cuts

there is a consistent budget cut of the unconditional funds which affects implementation

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	328,119	239,299	342,303
Unspent balances – UnConditional Grants		1,253	
Transfer of District Unconditional Grant - Wage	113,921	113,920	112,300
Multi-Sectoral Transfers to LLGs	150,802	0	167,843
Locally Raised Revenues	13,225	34,977	30,000
Hard to reach allowances	4,844	4,844	4,844
District Unconditional Grant - Non Wage	15,718	54,697	12,707
Conditional Grant to PAF monitoring	29,609	29,608	14,609
<i>Development Revenues</i>	29,510	145,103	12,694
Multi-Sectoral Transfers to LLGs	29,510	0	12,694
LGMSD (Former LGDP)		145,103	0
<b>Total Revenues</b>	<b>357,629</b>	<b>384,402</b>	<b>354,997</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	328,119	239,106	342,303
Wage	151,558	116,342	157,144
Non Wage	176,561	122,764	185,159
<i>Development Expenditure</i>	29,510	145,103	12,694
Domestic Development	29,510	145,102,958	12,694
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>357,629</b>	<b>384,209</b>	<b>354,997</b>

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

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

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

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## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	5/8/2013	5/08/2013	5/8/2014
Value of LG service tax collection	25020791	85000000	500000000
Date of Approval of the Annual Workplan to the Council	16/8/2012	7/05/2013	16/8/2013
Date for presenting draft Budget and Annual workplan to the Council		15/06/2013	15/08/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2013	30/9/2013
	<b>Function Cost (UShs '000)</b>	<b>357,629</b>	<b>328,388</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>357,629</b>	<b>328,388</b>
			<b>354,997</b>
			<b>354,997</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate funding of the planned activities

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

#### 2. Budget cuts for the released funds

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

#### 3. Delayed Accountabilities

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

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	526,558	423,969	571,158
Multi-Sectoral Transfers to LLGs	123,153	0	177,633
Conditional transfers to Councillors allowances and E:	104,880	104,880	110,520
Conditional transfers to DSC Operational Costs	32,916	32,916	31,322
Conditional transfers to Salary and Gratuity for LG ele	149,760	147,260	126,360

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## Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	41,869	33,118	40,228
Locally Raised Revenues		30,957	28,241
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	22,460	22,460	
Unspent balances – Other Government Transfers		858	
Unspent balances – UnConditional Grants		0	5,334
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Development Revenues</b>	<b>7,057</b>	<b>5,788</b>	<b>3,540</b>
LGMSD (Former LGDP)		5,788	
Multi-Sectoral Transfers to LLGs	7,057	0	3,540
<b>Total Revenues</b>	<b>533,615</b>	<b>429,757</b>	<b>574,698</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>526,558</b>	<b>418,636</b>	<b>571,158</b>
Wage	195,620	208,745	195,620
Non Wage	330,938	209,891	375,538
<b>Development Expenditure</b>	<b>7,057</b>	<b>5,788</b>	<b>3,540</b>
Domestic Development	7,057	5788	3,540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>533,615</b>	<b>424,424</b>	<b>574,698</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	70	28	70
No. of Land board meetings	6	3	
No. of Auditor Generals queries reviewed per LG	16	0	16
No. of LG PAC reports discussed by Council	12	4	
<b>Function Cost (US\$ '000)</b>	<b>533,615</b>	<b>201,508</b>	<b>574,698</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>533,615</b>	<b>201,508</b>	<b>574,698</b>

### Planned Outputs for 2013/14

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

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

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

# Vote: 505 Bundibugyo District

## Workplan 3: Statutory Bodies

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

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

2. *lack of quality filling carbins.*

most information and documents get misplaced.

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

members are not exposed to best performing districts.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	236,135	188,969	558,266
NAADS (Districts) - Wage		0	288,285
Conditional transfers to Production and Marketing	66,725	66,726	66,875
Hard to reach allowances	13,425	13,424	13,425
Multi-Sectoral Transfers to LLGs		0	42,141
Transfer of District Unconditional Grant - Wage	102,172	102,172	102,172
Locally Raised Revenues	26,888	0	17,366
Conditional Grant to Agric. Ext Salaries	26,925	6,647	28,002
<i>Development Revenues</i>	1,854,849	1,406,553	1,804,940
District Unconditional Grant - Non Wage		14,500	
LGMSD (Former LGDP)	7,000	0	
Locally Raised Revenues		3,000	
Other Transfers from Central Government	491,888	63,035	481,011
Conditional Grant for NAADS	1,334,515	1,303,595	1,048,724
Unspent balances – Other Government Transfers		22,423	264,106
Multi-Sectoral Transfers to LLGs	21,446	0	11,099
<b>Total Revenues</b>	<b>2,090,985</b>	<b>1,595,521</b>	<b>2,363,205</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	236,135	188,213	558,266
Wage	129,097	106,160	433,869
Non Wage	107,038	82,053	124,397
<i>Development Expenditure</i>	1,854,849	1,379,281	1,804,940
Domestic Development	1,854,849	1,379,280.687	1,804,940
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,090,985</b>	<b>1,567,493</b>	<b>2,363,205</b>

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

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

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

# Vote: 505 Bundibugyo District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	15	505	15
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	4210	700	
No. of farmer advisory demonstration workshops	83	40	
No. of farmers receiving Agriculture inputs	4210	495	
<b>Function Cost (US\$ '000)</b>	<b>1,425,864</b>	<b>1,062,982</b>	<b>1,316,208</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	7000	2350	7000
No. of livestock by type undertaken in the slaughter slabs		1541	
No. of fish ponds constructed and maintained	100	0	20
No. of fish ponds stocked		0	20
Quantity of fish harvested		0	10000
<b>Function Cost (US\$ '000)</b>	<b>622,715</b>	<b>167,826</b>	<b>963,195</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	4
No of businesses inspected for compliance to the law		2	
No of businesses issued with trade licenses		1	
No of businesses assisted in business registration process		1	
No of cooperative groups supervised	38	2	25
No. of cooperative groups mobilised for registration		1	10
No. of cooperatives assisted in registration		1	10
No. of tourism promotion activities mainstreamed in district development plans	1	0	
No. of producer groups identified for collective value addition support		1	
A report on the nature of value addition support existing and needed		YES	
No. of Tourism Action Plans and regulations developed	6	0	
<b>Function Cost (US\$ '000)</b>	<b>42,405</b>	<b>2,000</b>	<b>83,803</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,090,984</b>	<b>1,232,808</b>	<b>2,363,206</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate funding

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

# Vote: 505 Bundibugyo District

## Workplan 4: Production and Marketing

### 2. Poor attitude by rural farmers towards work

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

### 3. Prevelence of pests and disease

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,998,741	3,359,394	3,581,950
Locally Raised Revenues	1,727	0	5,070
Conditional Grant to PHC- Non wage	134,863	134,863	134,863
Conditional Grant to PHC Salaries	2,260,919	2,586,300	2,769,728
District Unconditional Grant - Non Wage		3,000	
Hard to reach allowances	353,452	369,952	383,085
Multi-Sectoral Transfers to LLGs	82,814	0	107,405
Unspent balances – UnConditional Grants		0	17,833
Other Transfers from Central Government		100,314	
Conditional Grant to District Hospitals	143,628	143,628	142,628
Conditional Grant to NGO Hospitals	21,337	21,337	21,337
<i>Development Revenues</i>	1,501,116	525,868	684,400
Unspent balances - donor		1	0
Multi-Sectoral Transfers to LLGs	17,112	0	20,470
LGMSD (Former LGDP)	11,590	0	
Conditional Grant to PHC - development	150,458	95,775	150,468
Unspent balances – Conditional Grants		47,708	
Donor Funding	1,321,956	382,384	513,462
<b>Total Revenues</b>	<b>4,499,857</b>	<b>3,885,262</b>	<b>4,266,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,998,741	3,352,113	3,581,950
Wage	2,273,555	2,371,002	2,769,728
Non Wage	725,186	981,111	812,222
<i>Development Expenditure</i>	1,501,116	524,296	684,400
Domestic Development	179,160	142712.19	170,938
Donor Development	1,321,956	381,583	513,462
<b>Total Expenditure</b>	<b>4,499,857</b>	<b>3,876,409</b>	<b>4,266,350</b>

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

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

# Vote: 505 Bundibugyo District

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## *Workplan 5: Health*

deliveries in the fifteen sub counties.

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

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

*Function: 0881 Primary Healthcare*

# Vote: 505 Bundibugyo District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	26	24	25
Value of health supplies and medicines delivered to health facilities by NMS		23	25
Number of health facilities reporting no stock out of the 6 tracer drugs.		23	28
%age of approved posts filled with trained health workers	85	80	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		2720	17000
No. and proportion of deliveries in the District/General hospitals		770	
Number of total outpatients that visited the District/ General Hospital(s).		17691	
Number of outpatients that visited the NGO Basic health facilities	61000	24569	20000
Number of inpatients that visited the NGO Basic health facilities	6000	1851	15000
No. and proportion of deliveries conducted in the NGO Basic health facilities		243	9000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1912	1000
Number of trained health workers in health centers	400	132	150
No.of trained health related training sessions held.		0	20
Number of outpatients that visited the Govt. health facilities.		116192	200000
Number of inpatients that visited the Govt. health facilities.		5073	20000
No. and proportion of deliveries conducted in the Govt. health facilities		1155	20000
%age of approved posts filled with qualified health workers		60	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90	90
No. of children immunized with Pentavalent vaccine		9213	100000
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	569
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	6
No of healthcentres constructed	2	0	1
No of healthcentres rehabilitated		0	1
No of staff houses constructed	2	0	1
No of staff houses rehabilitated	21	0	1
No of maternity wards constructed		0	1
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards rehabilitated		0	1
No of theatres constructed	1	0	1
No of theatres rehabilitated		0	1
<b>Function Cost (US\$ '000)</b>	<b>4,499,857</b>	<b>2,574,928</b>	<b>4,266,349</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,499,857</b>	<b>2,574,928</b>	<b>4,266,349</b>



# Vote: 505 Bundibugyo District

## Workplan 5: Health

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Lack of HMIS tools in health facilities

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

#### 2. Lack of a substantively appointed District Health Officer

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

#### 3. Lack of staff qtrs at HCIIIs and IVs.

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,779,767	6,309,587	7,290,421
Multi-Sectoral Transfers to LLGs	50,805	0	55,650
Conditional Grant to Secondary Salaries	503,353	503,353	523,487
Conditional Grant to Primary Education	336,392	336,392	302,687
Conditional Grant to Primary Salaries	3,789,318	3,789,318	4,495,953
District Unconditional Grant - Non Wage	10,002	0	5,002
Conditional Grant to Tertiary Salaries	125,403	218,955	252,339
Other Transfers from Central Government	266,120	0	50,053
Conditional transfers to School Inspection Grant	15,970	15,970	22,832
Locally Raised Revenues	6,043	13,896	5,000
Hard to reach allowances	729,936	602,756	749,937
Conditional Grant to Secondary Education	528,399	528,399	491,479
Conditional Transfers for Wage Community Polytechr	117,230	0	0
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Non Wage Community Poly	70,773	70,773	82,067
Transfer of District Unconditional Grant - Wage	90,184	90,184	96,435
<i>Development Revenues</i>	576,796	380,588	821,220
Conditional Grant to SFG	192,420	124,050	228,652
Unspent balances - donor		0	46,000
Other Transfers from Central Government	16,686	0	
Multi-Sectoral Transfers to LLGs	40,080	0	40,107

# Vote: 505 Bundibugyo District

## Workplan 6: Education

LGMSD (Former LGDP)	16,000	50,902	60,146
Unspent balances – Conditional Grants		77,153	2,705
Construction of Secondary Schools	68,000	43,988	200,000
Donor Funding	243,610	84,495	243,610
<b>Total Revenues</b>	<b>7,356,563</b>	<b>6,690,175</b>	<b>8,111,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,779,767	6,309,586	7,290,421
Wage	4,625,486	4,533,685	5,109,433
Non Wage	2,154,281	1,775,901	2,180,988
<i>Development Expenditure</i>	576,796	378,234	821,220
Domestic Development	333,186	293,738.642	577,610
Donor Development	243,610	84,495	243,610
<b>Total Expenditure</b>	<b>7,356,563</b>	<b>6,687,820</b>	<b>8,111,641</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1002	902	982
No. of qualified primary teachers		933	982
No. of textbooks distributed	0	1135	
No. of pupils enrolled in UPE	41678	41678	41648
No. of student drop-outs		40	234
No. of Students passing in grade one		139	200
No. of pupils sitting PLE		2645	2900
No. of classrooms constructed in UPE	4	0	22
No. of classrooms rehabilitated in UPE	18	0	9
No. of latrine stances constructed	10	12	15
No. of teacher houses constructed	2	0	8
No. of teacher houses rehabilitated	0	0	4
No. of primary schools receiving furniture	126	0	
<b>Function Cost (US\$ '000)</b>	<b>5,286,483</b>	<b>3,989,822</b>	<b>6,135,699</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 505 Bundibugyo District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	225	225	291
No. of students passing O level	850	0	770
No. of students sitting O level	1025	1025	1036
No. of students enrolled in USE		4600	4650
No. of classrooms constructed in USE		8	
No. of teacher houses constructed	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>1,099,752</b>	<b>906,976</b>	<b>1,214,966</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	54	54	59
No. of students in tertiary education	466	466	478
<b>Function Cost (US\$ '000)</b>	<b>453,242</b>	<b>262,147</b>	<b>491,907</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	155	80	155
No. of secondary schools inspected in quarter		13	14
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		20	34
<b>Function Cost (US\$ '000)</b>	<b>511,386</b>	<b>21,892</b>	<b>258,069</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	147	2	152
No. of children accessing SNE facilities	168	168	152
<b>Function Cost (US\$ '000)</b>	<b>5,700</b>	<b>0</b>	<b>11,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,356,563</b>	<b>5,180,837</b>	<b>8,111,641</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

#### 2. Inspectors of schools do not have motorcycles.

Motor cycles in the sector are very old and very expensive to maintain. We request for atleast 3 motor cycles for

# Vote: 505 Bundibugyo District

## Workplan 6: Education

inspectors to enable them reach schools in time for timely inspection.

### 3. Inadequate accomodation for teachers.

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

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	720,144	793,902	808,253
Unspent balances – Other Government Transfers		382,410	
Transfer of District Unconditional Grant - Wage	50,911	50,924	50,911
Other Transfers from Central Government	548,140	360,348	408,830
Multi-Sectoral Transfers to LLGs	116,777	0	344,196
Locally Raised Revenues	4,316	220	4,316
<i>Development Revenues</i>	113,933	44,339	92,133
Unspent balances – Other Government Transfers		0	54,387
Other Transfers from Central Government	75,599	10,184	28,879
Multi-Sectoral Transfers to LLGs	38,334	0	8,867
Locally Raised Revenues		12,155	
Donor Funding		22,000	
<b>Total Revenues</b>	<b>834,077</b>	<b>838,241</b>	<b>900,386</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	720,144	789,529	808,253
Wage	129,126	50,924	72,375
Non Wage	591,018	738,605	735,878
<i>Development Expenditure</i>	113,933	44,339	92,133
Domestic Development	113,933	22,339	92,133
Donor Development	0	22,000	0
<b>Total Expenditure</b>	<b>834,077</b>	<b>833,868</b>	<b>900,386</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 505 Bundibugyo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km. of rural roads constructed	10	26	
Length in Km. of rural roads rehabilitated	152	12	
No. of Bridges Constructed	1	0	
No of bottle necks removed from CARs	39	37	30
Length in Km of Urban unpaved roads routinely maintained	58	17	58
Length in Km of Urban unpaved roads periodically maintained	28	14	
Length in Km of District roads routinely maintained	139	85	139
Length in Km of District roads periodically maintained		13	
No. of bridges maintained		1	
<b>Function Cost (US\$ '000)</b>	<b>778,077</b>	<b>346,294</b>	<b>793,999</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>56,000</b>	<b>9,000</b>	<b>106,387</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>834,077</b>	<b>355,294</b>	<b>900,386</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Plant & vehicle maintenance.

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

#### 2. Mechanical imprest.

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

#### 3. Staffing.

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

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,006	36,765	66,464
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues		0	3,000
Transfer of District Unconditional Grant - Wage	15,719	15,765	15,719

# Vote: 505 Bundibugyo District

## Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	17,287	0	25,745
<i>Development Revenues</i>	<i>684,887</i>	<i>245,138</i>	<i>968,182</i>
Conditional transfer for Rural Water	353,278	227,983	353,099
Other Transfers from Central Government	80,900	0	
Multi-Sectoral Transfers to LLGs	74,459	0	83,954
Donor Funding	176,250	17,155	531,129
<b>Total Revenues</b>	<b>738,893</b>	<b>281,903</b>	<b>1,034,646</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>54,006</i>	<i>36,764</i>	<i>66,464</i>
Wage	23,271	15,759	15,719
Non Wage	30,735	21,005	50,745
<i>Development Expenditure</i>	<i>684,887</i>	<i>245,137</i>	<i>968,182</i>
Domestic Development	508,637	227,982.958	437,053
Donor Development	176,250	17,155	531,129
<b>Total Expenditure</b>	<b>738,893</b>	<b>281,902</b>	<b>1,034,646</b>

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

The sector work plan seeks to improve the availability of functional safe water and sanitation facilities. The DWSCG, DHSCG and Unicef - GoU CP support is expected to fund the budget as per communicated and committed IPFs. The amount expected in 2013/2014 is 1,034,646,000 more than that of the last fiscal year that was 738,893,000. The increment is based on 200,000,000 that was sent by UNICEF as emergency funds for repair of the GFS that is serving the refugees from Democratic of Congo. The department will also receive 87,000,000 from AQUAYA to support water quality management through provision of water quality testing machines and training of water user committees in all the 15 sub counties in the district.

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 505 Bundibugyo District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	40	24	40
No. of water points tested for quality	60	32	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	3	8
No. of sources tested for water quality	30	10	30
No. of water points rehabilitated	24	35	16
% of rural water point sources functional (Gravity Flow Scheme)	85	48	85
% of rural water point sources functional (Shallow Wells )	0	1	0
No. of water pump mechanics, scheme attendants and caretakers trained	8	8	4
No. of public sanitation sites rehabilitated	4	1	3
No. of water and Sanitation promotional events undertaken	12	6	12
No. of water user committees formed.	45	26	50
No. Of Water User Committee members trained	225	130	250
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	7	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	15	14	20
No. of deep boreholes drilled (hand pump, motorised)	0	0	4
No. of deep boreholes rehabilitated	3	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	2	3
<b>Function Cost (US\$ '000)</b>	<b>690,738</b>	<b>182,646</b>	<b>1,019,636</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	50	33	
No. of new connections	20	0	
No. Of water quality tests conducted	10	5	
No. of new connections made to existing schemes	10	0	
No of refuse trucks and related equipment purchased		2	
<b>Function Cost (US\$ '000)</b>	<b>48,155</b>	<b>0</b>	<b>15,009</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>738,893</b>	<b>182,646</b>	<b>1,034,645</b>

### Planned Outputs for 2013/14

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

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

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

# Vote: 505 Bundibugyo District

## Workplan 7b: Water

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

#### 1. Staffing

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

#### 2. Funding

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

#### 3. Transport.

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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,502	54,167	93,325
Unspent balances – UnConditional Grants		0	112
Transfer of District Unconditional Grant - Wage	45,240	45,240	46,075
Multi-Sectoral Transfers to LLGs	25,651	0	33,105
Locally Raised Revenues	7,769	200	
District Unconditional Grant - Non Wage	8,809	1,695	7,000
Conditional Grant to District Natural Res. - Wetlands	7,033	7,032	7,033
<i>Development Revenues</i>	195,972	107,185	72,049
Unspent balances – Other Government Transfers		0	25,007
Unspent balances – Conditional Grants		25,965	
Other Transfers from Central Government	187,810	80,726	43,880
Multi-Sectoral Transfers to LLGs	162	0	162
LGMSD (Former LGDP)	8,000	494	3,000
<b>Total Revenues</b>	<b>290,474</b>	<b>161,352</b>	<b>165,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,502	54,055	93,325
Wage	45,240	45,240	46,075
Non Wage	49,262	8,815	47,250
<i>Development Expenditure</i>	195,972	107,185	72,049
Domestic Development	195,972	107,184.75	72,049
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>290,474</b>	<b>161,239</b>	<b>165,374</b>

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

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

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



# Vote: 505 Bundibugyo District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	9000	2000	15000
No. of Agro forestry Demonstrations	2	1	10000
No. of community members trained (Men and Women) in forestry management		30	
No. of monitoring and compliance surveys/inspections undertaken	30	8	
No. of Water Shed Management Committees formulated		1	
No. of Wetland Action Plans and regulations developed	5	0	25000
No. of community women and men trained in ENR monitoring	2	0	150
No. of monitoring and compliance surveys undertaken		4	110
No. of environmental monitoring visits conducted (PRDP)		2	
No. of new land disputes settled within FY	10	0	100
<b>Function Cost (US\$ '000)</b>	<b>290,683</b>	<b>142,770</b>	<b>165,374</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>290,683</b>	<b>142,770</b>	<b>165,374</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate staffing in the sector

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

#### 2. Inadequate funding

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

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

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	310,795	244,754	316,598
Multi-Sectoral Transfers to LLGs	48,785	0	72,289
Conditional Grant to Women Youth and Disability Gr:	12,939	12,938	12,939

# Vote: 505 Bundibugyo District

## Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	27,014	27,014	27,014
District Unconditional Grant - Non Wage	10,574	220	
Conditional Grant to Functional Adult Lit	14,185	14,185	14,185
Locally Raised Revenues	6,906	0	
Conditional Grant to Community Devt Assistants Non	3,602	3,601	3,593
Transfer of District Unconditional Grant - Wage	186,758	186,796	186,578
Transfer of Urban Unconditional Grant - Wage	33	0	
<b>Development Revenues</b>	<b>657,282</b>	<b>192,138</b>	<b>363,113</b>
Donor Funding	361,646	49,676	190,160
LGMSD (Former LGDP)	134,536	60,351	
Multi-Sectoral Transfers to LLGs		0	75,137
Other Transfers from Central Government	161,100	63,666	69,800
Unspent balances – Conditional Grants		18,445	
Unspent balances – Other Government Transfers		0	28,016
<b>Total Revenues</b>	<b>968,077</b>	<b>436,892</b>	<b>679,711</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>310,795</b>	<b>241,753</b>	<b>316,598</b>
Wage	203,358	186,466	177,095
Non Wage	107,437	55,287	139,503
<b>Development Expenditure</b>	<b>657,282</b>	<b>192,138</b>	<b>363,113</b>
Domestic Development	295,636	142,462	172,953
Donor Development	361,646	49,676	190,160
<b>Total Expenditure</b>	<b>968,077</b>	<b>433,891</b>	<b>679,711</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Youth councils supported	2	1	1
No. of assisted aids supplied to disabled and elderly community		4	4
No. of women councils supported	4	1	4
No. of children settled	18	4	50
No. of Active Community Development Workers		4	
No. FAL Learners Trained	4	0	
<b>Function Cost (US\$ '000)</b>	<b>968,077</b>	<b>335,775</b>	<b>679,711</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>968,077</b>	<b>335,775</b>	<b>679,711</b>

### Planned Outputs for 2013/14

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

# Vote: 505 Bundibugyo District

## Workplan 9: Community Based Services

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

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

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

#### 1. Inadquate means of transport

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

#### 2. Inadquate funding

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

#### 3. Non streamlined staffing

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,168	24,556	52,410
Transfer of District Unconditional Grant - Wage	26,151	21,078	26,151
Multi-Sectoral Transfers to LLGs	14,712	0	2,936
Locally Raised Revenues	2,590	0	
District Unconditional Grant - Non Wage	3,715	3,478	3,715
Conditional Grant to PAF monitoring		0	19,608
<i>Development Revenues</i>	235,558	150,794	396,262
Unspent balances – Other Government Transfers		14,450	38,977
Unspent balances - donor		0	6,201
Unspent balances – Conditional Grants		0	166,268
Other Transfers from Central Government	209,258	80,598	129,888
Multi-Sectoral Transfers to LLGs		0	132
LGMSD (Former LGDP)	15,229	13,921	10,512
Donor Funding	11,071	41,825	44,284
<b>Total Revenues</b>	<b>282,727</b>	<b>175,350</b>	<b>448,672</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,168	24,556	52,410
Wage	34,951	21,078	26,151
Non Wage	12,217	3,478	26,259
<i>Development Expenditure</i>	235,558	145,501	396,262
Domestic Development	224,487	108,968.144	351,978
Donor Development	11,071	36,533	44,284
<b>Total Expenditure</b>	<b>282,727</b>	<b>170,057</b>	<b>448,672</b>

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

In total 448,672,000 is expected as compared to 282,727,000 for the previous year. The increment is based on the funds that are transferred to the department from DLSP, LGMSD and LRDP to coordinate the activities. The

# Vote: 505 Bundibugyo District

## Workplan 10: Planning

department expects to get 215,216,000 from the donors- UNICEF and UNFPA, central government transfers LRDP and DLSP, PAF and local revenue. Salaries is part of the amount which includes filling of the gaps in the department especially recruitment of the District Population officer. There is a variation as compared to last FY 2012/2013 because money which had been planned for refurbishment of sub counties of Kirumya and Nombe was scrapped.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	6	2	6
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		6	6
<b>Function Cost (UShs '000)</b>	<b>282,726</b>	<b>152,212</b>	<b>448,672</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,726</b>	<b>152,212</b>	<b>448,672</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Uner staffing

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

#### 2. Frequent updates in OBT Tool.

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

#### 3. Inadequate transport facilities

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	62,429	34,265	56,201
Transfer of District Unconditional Grant - Wage	26,094	26,096	26,094
Multi-Sectoral Transfers to LLGs	26,479	0	16,035

# Vote: 505 Bundibugyo District

## Workplan 11: Internal Audit

Locally Raised Revenues	6,036	0	5,252
District Unconditional Grant - Non Wage	3,820	8,169	3,820
Conditional Grant to PAF monitoring		0	5,000
<i>Development Revenues</i>		1,090	243
Multi-Sectoral Transfers to LLGs		0	243
LGMSD (Former LGDP)		1,090	
<b>Total Revenues</b>	<b>62,429</b>	<b>35,355</b>	<b>56,444</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	62,429	34,265	56,201
Wage	47,522	26,096	35,289
Non Wage	14,907	8,169	20,912
<i>Development Expenditure</i>	0	1,090	243
Domestic Development	0	1090	243
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,429</b>	<b>35,355</b>	<b>56,444</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports		15/4/2013	
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<b>62,429</b>	<b>28,831</b>	<b>56,444</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,429</b>	<b>28,831</b>	<b>56,444</b>

### Planned Outputs for 2013/14

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

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

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

#### 1. inadequate funding of the internal audit department

some planned activities are left undone

#### 2. understaffed

some duties like monthly reports are not made

## **Vote: 505** Bundibugyo District

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

*3. Departmental transport to subcounties, schools, Health centres*

Hard to reach areas, fuel not enough.

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid	Salaries to staff paid	DDMC Members trained
	Guard services supported	Guard services supported	Board of survey conducted
	Monitor Government programmes	Government programmes monitored	Stationary supplied
	TPC meetings conducted	TPC meetings conducted	Vehicles running
	Development partners coordination	Development partners coordination	Fuel supply maintained
	office operationalised	office operationalised	Maintained Admin. Compound
	DDMC Reactivated		Coordination of the District to the centre.
	DDMC Member trained		Ordinances formulated and implemented
	Board of survey conducted		Law and order maintained
	Stationary supplied		Sensitizations made
	Vehicles running		Printing of marriage certificates and registration books made.
	Fuel supply maintained		Notices made.
	Radio talk shows held		Well established infrastructure
	Weather stations established		Pay change Report forms purchased
	Maintained Admin. Compound		Human resource development
	Stores management improved		Stationary supplied
	Coordination of the District to the centre.		
	Ordinances formulated and implemented		
	Offenders followed up.		
	Law and order maintained		
	Sensitizations made		
	Printing of marriage certificates and registration books made.		
	Notices made.		
	Well established infrastructure		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 204,038	<i>Non Wage Rec't:</i> 396,254	<i>Non Wage Rec't:</i> 307,292
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,132	<i>Domestic Dev't</i> 36,325
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 204,038	<b>Total</b> 427,386	<b>Total</b> 343,617

#### Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	salaries paid to staff	Pay change Report forms purchased
			Pensioners paid
			Payrolls collected
			Salaries paid
			Staff sensitized on HIV/AIDS prevention and care
			Ordinances formulated and implemented
			Retain well motivated staff
			District employees political leaders CSO assessed
			Capacity building plan developed
			Technical staff trained
			Generic training conducted
			Human resource development
	<i>Wage Rec't:</i> 393,641	<i>Wage Rec't:</i> 455,774	<i>Wage Rec't:</i> 445,445
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 6,263	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### *Ia. Administration*

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>401,141</b>	<i>Total</i>	<b>462,037</b>	<i>Total</i>	<b>445,445</b>

#### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	4 (Training conducted in form of workshops and seminars, but induction of new recruits not yet done)	()
Availability and implementation of LG capacity building policy and plan	()	no (we had planned for the induction of newly recruited staff but the activity stalled because of delay by IFMS system)	()



# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### *Ia. Administration*

Non Standard Outputs:	Salaries paid	monitoring not yet done especially	
	Guard services supported	in lower local governments.	
	Monitor Government programmes		
	TPC meetings conducted		
	Development partners coordination		
	office operationalised		
	DDMC Reactivated		
	DDMC Member trained		
	Board of survey conducted		
	Stationery supplied		
	Vehicles running		
	Fuel supply maintained		
	Radio talk shows held		
	Weather stations established		
	Maintained Admin. Compound		
	Stores management improved		
	Coordination of the District to the centre.		
	Ordinances formulated and implemented		
	Offenders followed up.		
	Law and order maintained		
	Sensitizations made		
	Printing of marriage certificates and registration books made.		
	Notices made.		
	Well established infrastructure		
	Support guard services at the district headquarters & Sub Counties.		
	Supervision and monitoring visits to sub-counties.		
	Conducting technical planning meetings		
	Coordination officer assigned and equipped		
	Reactivation of membership		
	Training DDMC in DRR, CCA and disaster assessment tools.		
	Conduct board of survey.		
	Supply of stationery		
	Repairing & Servicing of office Vehicles		
	Repair Internet facility and computers		
	Fuel supply for vehicles and generator		
	Conduct radio talk shows		
	Procurement and installation of the weather stations		
	Maintenance of Admin. Compound		
	Construction the District Store		
	Provide operational fund		
	Conducting & coordinating the implementation council by-laws		
	Maintenance of law and order		
	Follow up of offenders in communities		
	Sensitizations of offenders and prisons staff		

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### Ia. Administration

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,380</b>	<i>Domestic Dev't</i>	32,792	<i>Domestic Dev't</i>	36,325
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,380</b>	<b>Total</b>	<b>32,792</b>	<b>Total</b>	<b>36,325</b>

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

%age of LG establish posts filled 85 (Nyahuka Town council, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya) 99 (15 staff for Nyahuka Town council recruited 12 staff for Bundibugyo Town Council recruited 1 Staff for management and support recruited 2 staff for production recruited 44 staff for Health deptment recruited)

Non Standard Outputs: Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for clearance from ministry of public service done  
Monitor Government programmes  
Stationary supplied  
Vehicles running  
Fuel supply maintained  
Law and order maintained  
Offenders followed up.  
Sensitizations made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,508</b>	<i>Non Wage Rec't:</i>	9,365	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,642	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,508</b>	<b>Total</b>	<b>11,007</b>	<b>Total</b>	<b>9,000</b>

#### Output: Office Support services

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

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

#### Output: Assets and Facilities Management

No. of monitoring reports generated ( ) 6 (The reports was prodcued and subiteed to sectoral commiitee in charge of administration)

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### Ia. Administration

No. of monitoring visits conducted	(0)	7 (one monitoring of school conducted)	(Monitor Government programmes Board of survey conducted Stationary supplied Fuel supply maintained)
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Non Standard Outputs: one monitoring done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,341
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,341</b>

#### Output: Records Management

Non Standard Outputs:	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes,The submitted to various offices and district Registry	Routine letters to relevant ministries, departments and lower local governments distributed, files filling cabinets not yet procured	Stationary supplied Fuel supply maintained
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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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Information collection and management

Non Standard Outputs:	N/A	Stationary supplied News papers procured Fuel supply maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	Preparation of bid documents and submission to Evaluation and contracts committee to award tenders was done	Stationary supplied Allowances for contracts committee paid
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Meeting contracts committee at the district headquarters.

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

### 2. Lower Level Services

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

Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	120,128
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	243,336
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,795
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>413,259</b>

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

Non Standard Outputs:	N/A				
Wage Rec't:	98,998	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	254,727	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	35,524	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>389,249</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2013 (The report will be submitted District Executive and on ward submission to council)	30/8/2013 (The report will be submitted to council at the district headquarters)	5/8/2014 ( preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)
Non Standard Outputs:	Payment of salaries for Finance staff in the sub counties. And at the district headquarter	Preparation of the report by the relevant departments	Timely Payment of salaries to staff done monthly by the centre

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

Wage Rec't:	113,921	Wage Rec't:	116,342	Wage Rec't:	112,300
Non Wage Rec't:	25,447	Non Wage Rec't:	100,965	Non Wage Rec't:	33,750
Domestic Dev't	0	Domestic Dev't	4,263	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>139,368</b>	<b>Total</b>	<b>221,570</b>	<b>Total</b>	<b>146,050</b>

Implementing the Revenue enhancement plan

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	25020791 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	91000000 (The funds were received from the centre)	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)		
Value of Hotel Tax Collected	( )	0 (Not applicable)	( )		
Value of Other Local Revenue Collections	( )	26000000 (The amount was from cess on produce)	(market dues,and user fees,Bussiness licences,)		
Non Standard Outputs:		assessment of was conducted for to establish other sources of revenue in the district			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,218	Non Wage Rec't:	6,004	Non Wage Rec't:	8,631
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 2. Finance

	<i>Total</i>	<b>9,218</b>	<i>Total</i>	<b>6,004</b>	<i>Total</i>	<b>8,631</b>
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#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16/8/2012 (Bundibugyo district headquarters)	30/8/2013 (Bundibugyo district headquarters in the council hall)	16/8/2013 (Preparation of plans and budgets and its approval)			
Date for presenting draft Budget and Annual workplan to the Council	( )	15/6/2013 (The budget was laid before council on 1/6/2013 at the district headquarters)	15/08/2013 (Preparation of annual workplans and budget)			
Non Standard Outputs:	Departmental meetings held for preparation	2 meetings were conducted to plan for the budget to be laid before council	Holding departmental meetings			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,000</b>	<i>Non Wage Rec't:</i>	13,215	<i>Non Wage Rec't:</i>	7,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>13,215</b>	<b>Total</b>	<b>7,200</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:		Planner for under management of Finance department	Transfers to lower local governments Non wage	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Office of auditor general fort portal)	30/9/2013 (Office of auditor general fort portal)	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	
Non Standard Outputs:	Monthly Financial reports prepared and accountabilities submitted	Monthly Financial reports prepared and accountabilities submitted	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,731</b>	<i>Non Wage Rec't:</i>	2,580
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,731</b>	<b>Total</b>	<b>2,580</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>37,637</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,844
	<i>Non Wage Rec't:</i>	<b>113,165</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	122,999
	<i>Domestic Dev't</i>	<b>29,510</b>	<i>Domestic Dev't</i>	140,840	<i>Domestic Dev't</i>	12,694
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>180,312</b>	<b>Total</b>	<b>140,840</b>	<b>Total</b>	<b>180,537</b>



# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Number of employees appointed, confirmed & retired	1 report and 2 sets of minutes were submitted.	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews.
	4 Reports and 8 sets of minutes produced & submitted	All submissions from the CAO were handled.	Handling submission from CAO and town clerk.
	submissions from CAO/TC handled	Stationery was procured.	Conducting validation exercise. Producing and submission of reports and minutes to sector ministries.
	validation exercise carried out	Fuel was procured.	Purchase of office stationery.
	office stationery procured		Attending annual general meetings.
	annual general meeting attended		Payment of subscription fees for the association of DSC.
	subscription to DSC Association		Payment of gratuity to the chairman DSC and members retainer fees.
			Purchase of fuel for the office of DSC.

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	11,700	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>44,600</b>	<i>Non Wage Rec't:</i>	28,140	<i>Non Wage Rec't:</i>	48,316
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,000</b>	<b>Total</b>	<b>39,840</b>	<b>Total</b>	<b>71,716</b>

#### Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings conducted at the district headquarters)	4 (conducted 4 land board meetings.)	( )
No. of land applications (registration, renewal, lease extensions) cleared	70 (land applications received)	9 (received 9 land applications for land titles.)	70 (preparation of land titles and lease.)
Non Standard Outputs:	assorted stationery, procured	conducted 4 land board meetings.	holding district landboard meetings.
	sensitization meetings conducted at sub county level	Produced and submitted 1 report to kampala.	Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery.
	Reports produced and submitted to Kampala	Procured stationery.	Sensitisation of the community and area land committees on the land act and climate change adaptation.
		Sensitisation meetings were conducted at the sub county level.	Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,032</b>	<i>Non Wage Rec't:</i>	8,466	<i>Non Wage Rec't:</i>	14,873
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,203	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,032</b>	<b>Total</b>	<b>11,669</b>	<b>Total</b>	<b>14,873</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Reports of PAC submitted to council for discussion)	1 (1 report was produced and submitted to council)	( )
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# Vote: 505 Bundibugyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
No. of Auditor Generals queries reviewed per LG	16 (16 PAC meetings held and queries reviewed Reports submitted to the district executive committee)	4 (4 PAC meetings were conducted. 1 report was submitted to council. Stationery was purchased. Airtime and fuel was purchased.)	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	
Non Standard Outputs:	office stationery procured subscription to PAC Asspiation induction trainings conducted	Stationery was purchased. Airtime and fuel was purchased. Fuel was procured.	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 30,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,164 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 15,164	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,903 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,903	

### Output: LG Political and executive oversight

Non Standard Outputs:	Number of council meetings conducted held at the district	2 council meetings were conducted at the district headquarters.	-conducting council meetings. -Carrying out political monitoring.	
	Number of monitoring reports prepared and submitted,	Monitoring was conducted to all members of the executive and district councillors.	-Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council.	
	Approval of policies and ordinances.	6 standing committee meetings were conducted and reports presented to council. Fuel was procured for all official journeys. Airtime was purchased for the district chairman. Vehicle for the district chairman was serviced.	-Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 64,869 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 64,869	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 145,194 <i>Domestic Dev't</i> 2,585 <i>Donor Dev't</i> 0 <b>Total</b> 147,779	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 94,925 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 94,925	

### Output: Standing Committees Services

Non Standard Outputs:	24 standing committee reports produced and submitted to council for discussion	6 standing committee meetings were conducted and reports presented to council. Stationery was purchased. Airtime was purchased.	conducting standing committee meetings. Purchase of stationery.	
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,000	Non Wage Rec't:	3,665	Non Wage Rec't:	30,450
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>3,665</b>	<b>Total</b>	<b>30,450</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,669
Non Wage Rec't:	123,153	Non Wage Rec't:	0	Non Wage Rec't:	159,964
Domestic Dev't	7,057	Domestic Dev't	0	Domestic Dev't	3,540
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>130,210</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>181,173</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: 16high level farmers organisation One per each of the 15 sub-counites Establishment of high level farmer organisation in all subcounties of Kasitu, Ngamba, Ntotoro, Mirambi, Bubukwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based Kasitu, Kirumya, Ngamba, Ntotoro, Bubukwanga, BTC, Harugale, Bukonzo, Mirambi, Kisubba, Sindila, Ndugutu, Bubandi, Busaru and Nyahuka

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	288,285
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	79,087	Domestic Dev't	73,081	Domestic Dev't	22,653
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>79,087</b>	<b>Total</b>	<b>73,081</b>	<b>Total</b>	<b>310,938</b>

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

No. of technologies distributed by farmer type 15 (Improved household incomes, food and nutrition security among Farming households in subcounties of Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, Bubukwanga, Bukonzo, umya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu) 508 (Location specific technologies distributed to farmers in all subcounties of Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu) 15 (improved household incomes, food and nutrition security among Farming households in subcounties of Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, Bubukwanga, Bukonzo, umya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu)

Non Standard Outputs:	Not Applicable	NA	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	88,769	Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>88,769</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### 2. Lower Level Services

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	18 (Three functional farmer fora formed in four sub-counties)	15 (technology promotion and advisory services in all subcounties of dugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	43 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	( )
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	49100 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	( )
No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	495 (Still in the procurement process)	( )
Non Standard Outputs:		NA	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> 1,222,562	<i>Domestic Dev't</i> 1,162,616	<i>Domestic Dev't</i> 905,270
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,222,562	<b>Total</b> 1,162,616	<b>Total</b> 905,270

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

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Naads vehicle and 2 sub-county motorcycles operational	Naads vehicle and 2 sub-county motorcycles operationa	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 0

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

# Vote: 505 Bundibugyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Routine maintenance of sub-sector computer and its accessories carried out	Routine maintenance of sub-sector computer and its accessories carried out		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);</li> <li>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;</li> <li>iii. Delivery of production and marketing extension services in the District coordinated;</li> <li>iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;</li> <li>v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;</li> <li>vi. Use and management of Production and marketing facilities monitored;</li> <li>vii. Use of appropriate production technologies and best marketing practices promoted;</li> <li>viii. Market information acquired and disseminated; and</li> <li>ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.</li> </ul>	<ul style="list-style-type: none"> <li>Coordination of production and marketing related activities in the district</li> </ul>	<ul style="list-style-type: none"> <li>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);</li> <li>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;</li> <li>iii. Delivery of production and marketing extension services in the District coordinated;</li> <li>iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;</li> <li>v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;</li> <li>vi. Use and management of Production and marketing facilities monitored;</li> <li>vii. Use of appropriate production technologies and best marketing practices promoted;</li> <li>viii. Market information acquired and disseminated; and</li> <li>ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.</li> </ul>			
	<i>Wage Rec't:</i>	<b>129,097</b>	<i>Wage Rec't:</i>	106,160	<i>Wage Rec't:</i>	130,114
	<i>Non Wage Rec't:</i>	<b>38,704</b>	<i>Non Wage Rec't:</i>	4,181	<i>Non Wage Rec't:</i>	33,238
	<i>Domestic Dev't</i>	<b>21,446</b>	<i>Domestic Dev't</i>	3,371	<i>Domestic Dev't</i>	94,925
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>189,247</b>	<b>Total</b>	<b>113,712</b>	<b>Total</b>	<b>258,277</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	0 (Not Applicable)	0 ()
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>i. Work plans and budgets for the Agriculture sub-sector activities produced;</p> <p>ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs;</p> <p>iii. Sub-sector Implementation reports produced (monthly and quarterly basis);</p> <p>iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups &amp; 15 onfarm demos on Banana, Irish Potato, Cassava &amp; Cocoa);</p> <p>v. People sensitized on natural disasters in all sub-counties;</p> <p>vi. Staff performance monitored and evaluated in the district;</p> <p>vii. Proper agricultural land utilization promoted; and</p> <p>viii. Good quality agricultural inputs supplied (esp NAADS &amp; DLSP).</p>	<p>The works are on going for the construction of Nyabughesera market shelter under LRDP</p>	<p>Work plans and budgets for the Agriculture sub-sector activities produced;</p> <p>ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs;</p> <p>iii. Sub-sector Implementation reports produced (monthly and quarterly basis);</p> <p>iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups &amp; 15 onfarm demos on Banana, Irish Potato, Cassava &amp; Cocoa);</p> <p>v. People sensitized on natural disasters in all sub-counties;</p> <p>vi. Staff performance monitored and evaluated in the district;</p> <p>vii. Proper agricultural land utilization promoted; and</p> <p>viii. Good quality agricultural inputs supplied (esp NAADS &amp; DLSP).</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,237</b>	<i>Non Wage Rec't:</i>	34,266	<i>Non Wage Rec't:</i>	19,513
<i>Domestic Dev't</i>	<b>236,522</b>	<i>Domestic Dev't</i>	97,558	<i>Domestic Dev't</i>	234,808
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>255,759</b>	<b>Total</b>	<b>131,824</b>	<b>Total</b>	<b>254,321</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, ki rumya, bubukwanga, bukonzonzo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1300 (Kasitu, Mirambi, Ngamba, Ntotoro, ki rumya, bubukwanga, bukonzonzo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, ki rumya, bubukwanga, bukonzonzo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
No. of livestock by type undertaken in the slaughter slabs	()	2391 (Bundibugyo Market, Nyahuka, Busunga, Kikyo, Ntandi, Nyabughesera, Burondo, Butoogho, Butama, Bunyangule, Kakuka, Buganikere, Kisonko, Twanane and Kyamukube)	()
No of livestock by types using dips constructed	()	0 (NOT YET CONSTRUCTED IN THE DISTRICT)	()

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	i. Surgical intervention on livestock NA carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,146</b>	<i>Non Wage Rec't:</i>	2,281	<i>Non Wage Rec't:</i>	17,562
<i>Domestic Dev't</i>	<b>90,608</b>	<i>Domestic Dev't</i>	42,655	<i>Domestic Dev't</i>	249,989
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,754</b>	<b>Total</b>	<b>44,936</b>	<b>Total</b>	<b>267,551</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	500 (Bundibugyo Town council and 10000 (Entire District) Harugali)	
No. of fish ponds stocked	( )	2 (Kasitu, Mirambi, Ngamba, Ntotoro, ki rumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	20 (Entire District)
No. of fish ponds constructed and maintained	100	4 (Kasitu, Mirambi, Ngamba, Ntotoro, ki rumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	20 (Kasitu, Mirambi, Ngamba, Ntotoro, ki rumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,251</b>	<i>Non Wage Rec't:</i>	39,325	<i>Non Wage Rec't:</i>	17,362
<i>Domestic Dev't</i>	<b>42,104</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,064

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 4. Production and Marketing

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,355</b>	<b>Total</b>	<b>39,325</b>	<b>Total</b>	<b>91,426</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

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

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

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

Non Standard Outputs: Repair and maintenance of office computer and its accessories NA

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

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed () 0 (NOT PLANNED FOR) ()

Non Standard Outputs: NOT PLANNED FOR

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,380
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,380</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law () 0 (No funds allocated) ()

No of businesses issued with trade licenses () 0 (No funds allocated) ()

No of awareness radio shows participated in 4 (The programme will be run on DFM and UBC) 0 (No funds released for the quarter) 4 (The programme will be run on DFM and UBC)

# Vote: 505 Bundibugyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (No funds allocated)	( )	
Non Standard Outputs:	information collected	No funds allocated	Information collected	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperatives assisted in registration	( )	0 (No funds allocated)	10 (Registration of 10 cooperative societies)	
No. of cooperative groups mobilised for registration	( )	0 (No funds allocated)	10 (Entire District)	
No of cooperative groups supervised	38 (The entire district)	0 (No funds allocated)	25 (The entire district)	
Non Standard Outputs:		No funds allocated	Planning, Auditing and investigation of financial affairs of the co operative societies	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,900</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,900</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	1 (Semuliki National park and Rwenzori National Park, Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits)	0 (No funds allocated)	( )	
No. and name of new tourism sites identified	( )	0 (No funds allocated)	( )	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	0 (No funds allocated)	( )	
Non Standard Outputs:	Semuliki National park and Rwenzori National Park, Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits	No funds allocated		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Industrial Development Services</b>						
No. of producer groups identified for collective value addition support	( )		0 (No funds allocated)		( )	
No. of value addition facilities in the district	( )		0 (No funds allocated)		( )	
A report on the nature of value addition support existing and needed	( )		no (No funds allocated)		( )	
No. of opportunities identified for industrial development	0 (Not Planned for)		0 (No funds allocated)		( )	
Non Standard Outputs:	Not Planned for		No funds allocated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,705</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,705</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### Output: Tourism Development

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 505 Bundibugyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 mTrac support supervision visits to HFs by the DHT	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	16 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	4 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held at district level for health workers on various subjects	5 training workshops held at district level for health workers on various subjects	12 training workshops held at district level for health workers on various subjects
	Procurement of HMIS materials for HFs and DHO stationery	Procurement of HMIS materials for HFs and DHO stationery	Procurement of HMIS materials for HFs and DHO stationery
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	DHO's office administrative costs	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)
	Quarterly HMIS performance review meetings		Quarterly HMIS performance review meetings
	DHO's office administrative costs		DHO's office administrative costs
	All activities sponsored by WHO (UNJPP/UNFPA)		All activities sponsored by WHO (UNJPP/UNFPA)
	All activities sponsored by Baylor - Uganda		All activities sponsored by Baylor - Uganda
	<i>Wage Rec't:</i> <b>2,260,919</b>	<i>Wage Rec't:</i> 2,371,002	<i>Wage Rec't:</i> 2,761,428
	<i>Non Wage Rec't:</i> <b>128,018</b>	<i>Non Wage Rec't:</i> 586,992	<i>Non Wage Rec't:</i> 396,451
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 24,354	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>268,956</b>	<i>Donor Dev't</i> 69,270	<i>Donor Dev't</i> 246,956
	<b>Total 2,657,893</b>	<b>Total 3,051,618</b>	<b>Total 3,404,835</b>

### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	26 (Submissions of medical requisitions of medical supplies and equipments, Delivery of medical supplies by NMS to the Bundibugyo district health directorate stores, delivery of medical supplies to 26 health facilities.)	24 (Bubukwanga HCIII, Buhanda HCII, Bundibugyo Hosp, Bundimulangya HCII, Busaru HCIV, Busunga HCII, Kayenje HCII, Kisubba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busoru HCII, Kanyamwirima HCIII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Mantoroba HCII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	25 (NMS supplies delivered to the 25 health facilities)
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# Vote: 505 Bundibugyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Value of health supplies and medicines delivered to health facilities by NMS	(0)	0 (none)	25 (NMS supplies delivered to the 25 health facilities)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	(0)	25 (Bubukwanga HCIII, Buhanda HCII, Bundibugyo Hosp, Bundimulangya HCII, Busaru HCIV, Busungu HCII, Kayenje HCII, Kisubba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busolu HCII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Mantoroba HCII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	28 (The 28 facilities to always be stocked with the 6 tracer drugs)	
Non Standard Outputs:		none		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>75,591</b>	<i>Non Wage Rec't:</i>	70,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,591</b>	<b>Total</b>	<b>70,000</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Review and monitoring meeting for environmental health staff held	Visit schools to promote hygiene and sanitation	
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Hold review and monitoring meetings for environmental health staff	
	Visit schools to promote hygiene and sanitation	Visited 15 primary schools to promote hygiene and sanitation		
	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases	Conducted home and environmental housing competitions in areas most susceptible to sanitation-related diseases eg. Ntandi pygmy camp, Bubandi sub county boarder areas		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	98,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>500,000</b>	<i>Donor Dev't</i>	251,331
	<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>349,331</b>

### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	(0)	1490 (Bundibugyo Hosp)	17000 (Bundibugyo hospital)
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	87 (Bundibugyo Hospital)	90 (Recruitment of health workers for the district hospital)
Number of total outpatients that visited the District/ General Hospital(s).	( )	12268 (Bundibugyo Hosp)	( )
No. and proportion of deliveries in the District/General hospitals	( )	348 (Proportion of deliveries 27% - ( ) Bundibugyo Hosp)	
Non Standard Outputs:	1,300 <1's immunized	none	Out reaches to Immunisation sites.
	30,200 OPD new attendances		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 303,628	<i>Non Wage Rec't:</i> 149,891	<i>Non Wage Rec't:</i> 142,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,001	<i>Donor Dev't</i> 0
	<b>Total 303,628</b>	<b>Total 161,892</b>	<b>Total 142,628</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	( )	74 (proportion of deliveries is 12% at Busaru HCIV and Ebenezer SDA HCIII)	9000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	475 (Busaru HCIV and Ebenezer SDA HCIII)	1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	557 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII)	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of inpatients that visited the NGO Basic health facilities	6000 (Technical Support Supervision, Data collection and compilation into the HMIS_108 and 105 and reporting to the district, and data validation by the Biostatistician)	592 (Busaru HCIV, Ebenezer SDA HCIII)	15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Non Standard Outputs:		none	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,479	<i>Non Wage Rec't:</i> 21,336	<i>Non Wage Rec't:</i> 21,337
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,532	<i>Donor Dev't</i> 0
	<b>Total 61,479</b>	<b>Total 33,868</b>	<b>Total 21,337</b>

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

Number of trained health workers in health centers	400 ( Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII,	275 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII,	150 ( Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 5. Health

No. of trained health related training sessions held.	Bulyambwa HCII) (0)	Bulyambwa HCII) 3 (District Hqtrs)	20 (District hqtrs and HSDs)
No. of children immunized with Pentavalent vaccine	(0)	2088 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	100000 (27 facilities)
Number of inpatients that visited the Govt. health facilities.	(0)	4810 (Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kakuka HC 111, Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111)	20000 (25 health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	(0)	523 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	20000 (Bundibugyo hosp, Kikyohu HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIV, Bubukwanga HCIV, Kakuka HCIII, Kanyamwirima HCIII)

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	(0)	80 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	80 (22 Gov't facilities)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0)	95 (560 villages)	90 (703 villages)	
Number of outpatients that visited the Govt. health facilities.	(0)	77528 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	200000 (25 health facilities)	
Non Standard Outputs:	carryingout staff audits in the 22 govt Hus	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>86,292</b>	<i>Non Wage Rec't:</i>	54,892
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,598
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	36,450
	<b>Total</b>	<b>86,292</b>	<b>Total</b>	<b>95,940</b>
			<i>Wage Rec't:</i>	<b>0</b>
			<i>Non Wage Rec't:</i>	110,588
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>110,588</b>

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 5. Health

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	(Construction of two pit latrines at Buindibugyo Hospital by UNICEF)	0 (none)	2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)
No. of villages which have been declared Open Deafecation Free(ODF)	( )	560 (83 Parishes)	569 (Every house hold to have at least a pit latrine in every village)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i> 50,000
	<b>Total</b>	<b>30,000</b>	<b>Total</b> <b>50,000</b>

#### Output: Hand Washing facility installation(LLS.)

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

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>12,636</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>70,178</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>17,112</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>99,926</b>	<b>Total</b> <b>127,875</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of mortuary at Kikyo HCIV by World Vision and installation of solar power in the DHO's office	none	Construction of mortuary at Kikyo HCIV BY World Vision
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>70,000</b>	<i>Donor Dev't</i> 30,000
	<b>Total</b>	<b>95,000</b>	<b>Total</b> <b>30,000</b>

#### Output: Vehicles & Other Transport Equipment

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	- Procure a motorcycle for HMIS coordination activities in the district,	no procurements made	Repair and Maintainance of 5 vehicles 1kikyo,HCIV,1Nyahuka,HCIV,DHO 1 and 10 Motorcycle	
	- Repair and maintenance of 5 vehicles- 1 at Bubukwanga HC 111, 1 Kikyo HCIV, 1 Nyahuka HCIV, DHO 2; and 20 motor cycles in LLHUs		Procurement of Ambulances for Kikyo HCIV and Bundibugyo hospital	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Procure HMIS Laptop for electronic HMIS mobile services in the district	no procurements made	BOQs submitted to the contracts committee	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)	0 (no health centre constructed/rehabilitated)	1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))	
No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)	0 (no health centre constructed/rehabilitated)	1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))	
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyo HCIV Dr's House	NA	Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>99,548</b>	<i>Domestic Dev't</i>	113,760
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>99,548</b>	<b>Total</b>	<b>113,760</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Staff houses construction at Ntandi HCIII, Kisuba HCIII and Dr's house at Kikyo HCIV and)	3 (Kisuba staff houses constructed)	1 (Construction of staff houses at Ntandi HCIII)	
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 5. Health

No of staff houses rehabilitated	21 (Staff houses construction at Ntandi HCIII and Dr's house at Kikyo HCIV)	0 (no staff houses rehabilitated)	1 (Staff houses construction at Ntandi HCIII)
Non Standard Outputs:	Rehabilitation Staff houses at Kisuba HCII	Staff houses at Kisuba HCII Rehabilitated	BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,468
	<i>Donor Dev't</i> 350,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 370,000	<b>Total</b> 0	<b>Total</b> 150,468

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	( )	0 (none)	1 (Rehabilitation and equipping theatre at Kikyo HCIV)
No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyo HCIV)	0 (none)	1 (Rehabilitating and equipping theatre at Kikyo HCIV)
Non Standard Outputs:	Rehabilitating and equipping theatre at Kikyo HCIV	none	Rehabilitation and equipping theatre at Kikyo 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> 0
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 150,000
	<b>Total</b> 100,000	<b>Total</b> 0	<b>Total</b> 150,000

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1002 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	933 (Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level)	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)
No. of qualified primary teachers	( )	1002 (Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level)	982 (982 Primary teachers in Bwamba and Bughendera counties (13 subcounties and 2 towncouncils))
Non Standard Outputs:	7 teachers expected to access the payroll on a monthly basis.	16 teachers in total accessed gov't payroll in the whole quarter.	8 teachers expected to access the payroll on a monthly basis.  UPE funds (80,366,852=) were captred by URA. Need for a refund by Governmet.
	<i>Wage Rec't:</i> 3,879,500	<i>Wage Rec't:</i> 3,766,720	<i>Wage Rec't:</i> 4,333,607
	<i>Non Wage Rec't:</i> 592,140	<i>Non Wage Rec't:</i> 792,178	<i>Non Wage Rec't:</i> 962,535
	<i>Domestic Dev't</i> 10,440	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,919
	<i>Donor Dev't</i> 171,960	<i>Donor Dev't</i> 64,040	<i>Donor Dev't</i> 103,610
	<b>Total</b> 4,654,040	<b>Total</b> 4,622,938	<b>Total</b> 5,449,671



# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 6. Education

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Text books are supplied directly by MOES under Hybrid procurement.)	0 (NA)		( )
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,296</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,296</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	( )	102 (102 students are expected to pass in grade one in PLE in Bwamba and Bughendera counties.)	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	
No. of pupils enrolled in UPE	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	
No. of student drop-outs	( )	216 (216 pupils are expected to dropout of school by the end of the year in Bwamba and Bughendera counties.)	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	
No. of pupils sitting PLE	( )	2700 (2700 pupils are expected to sit PLE for 2012 for Bwamba and Bughendera counties.)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	
Non Standard Outputs:	339,390,000= is for UPE for 2012/2013 FY while 80,366,852= is for UPE Funds that were captured by URA.	NA	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	2,222
	<i>Non Wage Rec't:</i>	<b>336,392</b>	<i>Non Wage Rec't:</i>	336,910
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>336,392</b>	<b>Total</b>	<b>339,132</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	302,687
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>336,392</b>	<b>Total</b>	<b>302,687</b>

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

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

#### 3. Capital Purchases

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	18 (Completion of classrooms at Irambula P/S, Mabere P/S, Kaleyaleya P/S, Kuka P/S, Bundimagwara P/S, Karambi P/S, Butukuru P/S under SFG.)	18 (The work is still on going)	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)
No. of classrooms constructed in UPE	4 (4 New classrooms constructed at Kasaka P/S -2 and Kanyangoma P/S-2.)	4 (4 New classrooms constructed at Kasaka P/S -2 and Kanyangoma P/S-2 in Bughendera county.)	22 (Construction of Bulemba II P/S 2 new classrooms.

SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools( Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba I, Bumate, Demo, Bndimwendi, Mitunda, Irambula P/Schools.)

Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB and completion of Bundikahondo P/S and Kahumbu P/S under ADB in Bughendera county.	The work is still on going	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>104,878</b>	<i>Domestic Dev't</i>	114,009	<i>Domestic Dev't</i>	226,015
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,878</b>	<b>Total</b>	<b>114,009</b>	<b>Total</b>	<b>226,015</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances ( 5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.)	0 (Works still going on)	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S ( each gets 5 stances).)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	10 stances ( 5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.	Not Planned for	SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>44,432</b>	<i>Domestic Dev't</i>	48,716	<i>Domestic Dev't</i>	40,628
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	15,900	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,432</b>	<b>Total</b>	<b>64,616</b>	<b>Total</b>	<b>40,628</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (NA)	4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 6. Education

No. of teacher houses constructed	2 (1 twin teachers' house at Burondo P/S to be rehabilitated.)	0 (Works still on going on at Burondo)	8 (Payment of SFG funds to contractors of 2011/2012 FY. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibuturo teachers' houses.)
Non Standard Outputs:	N/A	NA	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> 22,220	<i>Domestic Dev't</i> 76,591	<i>Domestic Dev't</i> 20,941
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,220	<b>Total</b> 76,591	<b>Total</b> 20,941

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	126 (126 twin desks supplied to Bundimulinga, Buganikere, Namugongo, Bundinyama, Bundikeki, Masule, and Kasulenge P/Schools.)	0 (Inadequate funding)	()
Non Standard Outputs:	N/A	Inadequate funding	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,340	<i>Domestic Dev't</i> 10,653	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,340	<b>Total</b> 10,653	<b>Total</b> 0

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	225 (225 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumaduschool level done, purchase of ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. District level) Mary's Simbya SS paid their salaries and allowances.)	225 (Monthly office coordination meetings held, burial expenses at office stationary,vehicle and motorcycle maintenance done at District level)	291 (261Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)
No. of students sitting O level	1025 (1025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1025 (Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary,vehicle and motorcycle maintenance done at District level)	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 6. Education

No. of students passing O level	850 (850 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	850 (Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level)	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)
Non Standard Outputs:	3942 students retained in 8 government aided and 4 Private secondary schools.	Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level	
	<i>Wage Rec't:</i> <b>503,353</b>	<i>Wage Rec't:</i> 514,359	<i>Wage Rec't:</i> 523,487
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>503,353</b>	<b>Total</b> <b>514,359</b>	<b>Total</b> <b>523,487</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	4 (Construction of a 4 in one teachers' house at Kakuka Hill SS in Sindila S/C in Bughendera County.)	0 (Works under way)	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)
Non Standard Outputs:	N/A	Works under way	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>68,000</b>	<i>Domestic Dev't</i> 43,770	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>68,000</b>	<b>Total</b> <b>43,770</b>	<b>Total</b> <b>200,000</b>

#### Function: Skills Development

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 6. Education

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytechnic.)	466 (Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level)	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)
No. Of tertiary education Instructors paid salaries	54 (Payment of 54 tertiary tutors / instructors' salaries)	54 (Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level)	59 (Payment of 59 tertiary tutors / instructors' salaries)
Non Standard Outputs:	Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytechnic.	Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level	
	<i>Wage Rec't:</i> <b>242,633</b>	<i>Wage Rec't:</i> 250,384	<i>Wage Rec't:</i> 252,339
	<i>Non Wage Rec't:</i> <b>210,609</b>	<i>Non Wage Rec't:</i> 86,614	<i>Non Wage Rec't:</i> 239,568
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>453,242</b>	<b>Total</b> <b>336,998</b>	<b>Total</b> <b>491,907</b>

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationary, vehicle and motorcycle maintenance at District level.	Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level	Office monthly coordination meetings, burial expenses at school level, purchase of office stationary, vehicle and motorcycle maintenance at District level.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>419,966</b>	<i>Non Wage Rec't:</i> 31,480	<i>Non Wage Rec't:</i> 112,099
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>419,966</b>	<b>Total</b> <b>31,480</b>	<b>Total</b> <b>112,099</b>

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

No. of tertiary institutions inspected in quarter	( )	0 (No funding in the quarter)	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)
No. of secondary schools inspected in quarter	( )	17 (4 Secondary schools ( gov't and Private ) will be inspected in each quarter in Bwamba and Bughendera counties.)	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 6. Education

No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 24 schools in a quarter. Monitoring of construction works usig SFG Funds in Bughendera and Bwamba counties.)	100 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 24 schools in a quarter.)	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works usig SFG Funds in Bughendera and Bwamba counties.)
No. of inspection reports provided to Council	( )	1 (Report was presented to the sectoral commiittee incharge of education)	34 (34 inspection reports submitted to District Council in a quarter.)
Non Standard Outputs:	8 government aided and 5 private Secondary schools monitored and supervised	Report was presented to the sectoral commiittee incharge of education	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,970	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 15,970
	<i>Domestic Dev't</i> 9,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	<b>Total</b> 25,470	<b>Total</b> 320	<b>Total</b> 20,970

#### Output: Sports Development services

Non Standard Outputs:	Training of 200 games teachers, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.	Training of 250 games teachers in modern skills in games, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 65,950	<i>Donor Dev't</i> 4,555	<i>Donor Dev't</i> 80,000
	<b>Total</b> 65,950	<b>Total</b> 4,555	<b>Total</b> 80,000

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	168 (168 children accessing SNE facilities in Bundibugyo.)	168 (108 children are at Bumatep/s, 60 children are at Bundikakemba p/s.)	152 (152 children accessing SNE facilities in Bundibugyo. Procurement of SNE materials for children with disabilities.)
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# Vote: 505 Bundibugyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of SNE facilities operational	147 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	2 (Monthly office coordination meetings held, burial expenses at school level done, purchase of office stationary, vehicle and motorcycle maintenance done at District level)	152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	
Non Standard Outputs:	Data collection on SNE children in schools	During that quarter no data was collected about children with disability.	Data collection on SNE children in schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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> 5,700	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	
	<b>Total</b> 5,700	<b>Total</b> 0	<b>Total</b> 11,000	

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

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

Non Standard Outputs:	Functional office at district HQ. Number of workshops attended in and out side the district., number of stationary procured for office of the district engineer, number of reports submitted to Ministry of works, number of monitoring visits conducted in all sub counties- Roads and water sectors.	Functional office at district HQ. Payment of staff in the department for the quarter	Functional office at district HQ. Procurement of the required stationary, support supervision to the projects under implememntation	
	<i>Wage Rec't:</i> 89,246	<i>Wage Rec't:</i> 50,924	<i>Wage Rec't:</i> 50,909	
	<i>Non Wage Rec't:</i> 12,928	<i>Non Wage Rec't:</i> 102,691	<i>Non Wage Rec't:</i> 17,498	
	<i>Domestic Dev't</i> 18,827	<i>Domestic Dev't</i> 7,996	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 121,001	<b>Total</b> 161,611	<b>Total</b> 68,407	

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

Non Standard Outputs:	Supervision in all the sub county roads and the district feeder road net work.	Supervision and monitoring by district and sub county technical IMCs.	Functional CBMS on road maintenance districtwide .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 14,343	<i>Domestic Dev't</i> 28,879	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,502	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,000	<b>Total</b> 25,845	<b>Total</b> 28,879	

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	39 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro.)	0 (Evaluation of bids for contracted roads under CAIP III. Works on roads constructed under DLSP are still on going)	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro using simple tools and laying	
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Open community access roads.	Open community access roads.	900mm culvert lines in tricky crossings.)	Open community access roads
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	51,430
	<i>Domestic Dev't</i>	<b>40,772</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	16,498
	<b>Total</b>	<b>40,772</b>	<b>Total</b>	<b>67,929</b>

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

Length in Km of Urban unpaved roads periodically maintained	28 (Periodic maintenance.)	15 (14 Kms in Budibugyo & 1 bridge in Nyahuka Town council.)	( )	
Length in Km of Urban unpaved roads routinely maintained	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	47 (38.5 in Bundibugyo and 8 in Nyahuka town council.)	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	
Non Standard Outputs:	Navigable road network.	Improving and Maintaining the roads quarterly	Navigable road network.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>147,109</b>	<i>Non Wage Rec't:</i>	247,775
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>147,109</b>	<b>Total</b>	<b>247,775</b>

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

No. of bridges maintained	( )	1 (On Humya stream on Katumba - Bundimuangya.)	( )	
Length in Km of District roads periodically maintained	( )	13 (Bubandi-Bundingoma 7 & Nadule-Bundinjonjya 6Kms.)	( )	
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	125 (Selected roads within the feeder roads network.)	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	
Non Standard Outputs:		Improving and Maintaining the roads quarterly	Motorable road network.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>298,084</b>	<i>Non Wage Rec't:</i>	286,709
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>298,084</b>	<b>Total</b>	<b>286,709</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>39,880</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>76,897</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,334</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>155,111</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services



# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	NA		operational road maintenance unit.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	Repairs on earth moving plant at district works yard.		operational road maintenance unit.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>56,000</b>	<i>Non Wage Rec't:</i>	44,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>44,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Coordination meetings held at district HQ, Office functional at HQ as well.		Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff
	<i>Wage Rec't:</i>	<b>19,495</b>	<i>Wage Rec't:</i>	15,759
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	<b>49,300</b>	<i>Domestic Dev't</i>	8,223
	<i>Donor Dev't</i>	<b>6,500</b>	<i>Donor Dev't</i>	900
	<b>Total</b>	<b>75,295</b>	<b>Total</b>	<b>26,482</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	2 (2 at district HQ.)		4 (At district headquarters.)
No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	10 (Kyogho and Bubukwanga GFS.)		30 (Samples collected from sites for planned development and tested at district office)
No. of water points tested for quality	60 (At district office. samples collected from sites in use districtwide.)	32 (Scamples collected from the field and tested at the district water office.)		60 (Samples collected from field districtwide and tested.)
No. of supervision visits during and after construction	40 (At fresh construction site district wide. Extension of GFS from Bundikeki to Nyankilo in Kirumya sub county)	31 (Kakuka GFS)		40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	3 (3 at district HQ.)		8 (At district & sub county offices.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.		Functional water collection points.

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	12,785	<i>Non Wage Rec't:</i>	6,100
<i>Domestic Dev't</i>	<b>17,592</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,411
<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	84,759
<b>Total</b>	<b>23,592</b>	<b>Total</b>	<b>12,785</b>	<b>Total</b>	<b>111,270</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	8 (In villages.)	8 (At district HQ.)	4 (n villages.)
No. of public sanitation sites rehabilitated	4 (Nyahuka, Ntandi, Ngamba and Bundingoma health centres.)	1 (At Kakuka Health centre)	3 (Bubukwanga, Bukangama and Kikyo health centres.)
No. of water points rehabilitated	24 (At outlet points districtwide.)	37 (Nyaruru, Sindilla and Kyogho GFSs.)	16 (At outlet points districtwide.)
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	49 (In communities served by gravity flow schemes.)	85 (In communities served by gravity flow schemes.)
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	1 (1 in Burondo parish.)	0 (Not applicable.)
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities	Functional water and sanitation facilities.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,066</b>	<i>Domestic Dev't</i>	30,963
<i>Donor Dev't</i>	<b>17,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,066</b>	<b>Total</b>	<b>30,963</b>

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

No. of water user committees formed.	45 (At point sources.)	26 (Along Nyaruru and Kyogho GFSs.)	50 (At point sources.)
No. of water and Sanitation promotional events undertaken	12 (10 in sub counties and 2 at the district.)	6 (16 in sub counties 1 at district.)	12 (10 in sub counties and 2 at the district.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (At district HQ.)	1 (At district HQ.)	1 (At district HQ.)
No. Of Water User Committee members trained	225 (At community level)	130 (Along Nyaruru and Kyogho GFSs.)	250 (At community level)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (At local radio stations and alongside promotion events.)	3 (At local radio stations and alongside promotion events.)	12 (At local radio stations and alongside promotion events.)
Non Standard Outputs:	Healthy communities.	Healthy communities.	Healthy communities.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,370
<i>Domestic Dev't</i>	<b>36,088</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>16,750</b>	<i>Donor Dev't</i>	0

# Vote: 505 Bundibugyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<b>7b. Water</b>						
	<i>Total</i>	<b>52,838</b>	<i>Total</i>	<b>2,370</b>	<i>Total</i>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>						
Non Standard Outputs:	Construction of latrines at institutions.	Healthy and hygienic communities.	Construction of institutional and domestic sanitary hardware.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,069</b>	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>13,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,638
	<i>Donor Dev't</i>	<b>16,500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
	<i>Total</i>	<b>35,769</b>	<i>Total</i>	<b>4,250</b>	<i>Total</i>	<b>27,638</b>
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>3,776</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,511</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,636
	<i>Domestic Dev't</i>	<b>74,459</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,954
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>91,746</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>103,590</b>
<i>3. Capital Purchases</i>						
<b>Output: Specialised Machinery and Equipment</b>						
Non Standard Outputs:	Functional field crew.	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (Latrine at Ngamba health centre.)	1 (At Kakuka Health centre III)	1 (Latrine at Butogo health centre.)			
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres	Hygienic peri- urban centres			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,638</b>	<i>Domestic Dev't</i>	17,776	<i>Domestic Dev't</i>	9,638
	<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	16,254	<i>Donor Dev't</i>	60,000
	<i>Total</i>	<b>39,638</b>	<i>Total</i>	<b>34,030</b>	<i>Total</i>	<b>69,638</b>
<b>Output: Spring protection</b>						
No. of springs protected	15 (Villages not accessible by gravity flow option.)	14 (Bubukwanga, Mirambi, Harugale & Bukonzo sub counties.)	20 (Villages not accessible by gravity flow option.)			
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage	Increased safe water coverage			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>63,000</b>	<i>Domestic Dev't</i>	14,621	<i>Domestic Dev't</i>	63,000
	<i>Donor Dev't</i>	<b>35,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
	<i>Total</i>	<b>98,000</b>	<i>Total</i>	<b>14,621</b>	<i>Total</i>	<b>93,000</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes	0 ( )	0 (N/A)	4 (Burondo, Sempaya, Buhundu &			

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 7b. Water

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

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( )	0 (N/A)		2 (Giant Bubukwanga and Kyanjuki.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Bubukwanga , Kisonko - Mirambi GFS, Kasanzi and Kyogho.)	3 (Kakuka, Bubukwanga and Kyogho.)		3 (Kakuka, Ngite - Picfare & Kyogho.)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.		Increased functional safe water coverage.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>153,794</b>	<i>Domestic Dev't</i>	156,401
	<i>Donor Dev't</i>	<b>48,500</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>202,294</b>	<b>Total</b>	<b>156,401</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	50 (Bundibugyo Town council.)	28 (Bundibugyo Town council.)		( )
No. of new connections	20 (Within the existing distribution network.)	0 (Not applicable)		( )
Length of pipe network extended (m)	0 (Not applicable)	0 (Not applicable)		( )
Non Standard Outputs:	Increased safe & functional water coverage.	Increased safe & functional water coverage.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	8,900
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>

#### Output: Water production and treatment

Volume of water produced	0 (Not applicable.)	0 (Not applicable.)		( )
No. Of water quality tests conducted	10 (At the water reservoirs and sampled end / draw off points.)	5 (At the water reservoirs and sampled end / draw off points.)		( )
Non Standard Outputs:	Healthy user communities.	Healthy user communities.		

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,155	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,155</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 10 (Bundibugyo Town council.) 0 (N/A) ()

Non Standard Outputs: Increased coverage & use. Increased coverage & use.

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

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,109
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,109</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 12 monthly & quarterly staff meetings will be held at the District . Co-ordinating NAPA implementation activities in Harugale sub-county. 4 monitoring and supervision visits will be done in Rwebisengo sub-county.

Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.

<i>Wage Rec't:</i>	45,240	<i>Wage Rec't:</i>	45,240	<i>Wage Rec't:</i>	46,075
<i>Non Wage Rec't:</i>	18,119	<i>Non Wage Rec't:</i>	2,345	<i>Non Wage Rec't:</i>	4,339
<i>Domestic Dev't</i>	37,309	<i>Domestic Dev't</i>	48,961	<i>Domestic Dev't</i>	6,838
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,668</b>	<b>Total</b>	<b>96,545</b>	<b>Total</b>	<b>57,252</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (n/a) ()

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	9000 (A total of 2000 seedlings of Pinus will be supplied to Kakuka Parish while 7000 seedlings of Pinus Caribea and Pinus Patula will be planted in the degraded hills of Bukonzo sub-county.)	9000 (8000 tree seedlings planted in Bukonzo sub-county. 1000 were damaged)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisywa to protect the degraded banks.)
Non Standard Outputs:		two monitoring and supervision done	Establish one tree nursery to provide seedlings and also support Simba Youth with 2kg pinus seed
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>29,880</b>	<i>Domestic Dev't</i> 19,642
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>29,880</b>	<b>Total</b> 19,642

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

No. of community members trained (Men and Women) in forestry management	( )	45 (45 tree famers trained)	( )
No. of Agro forestry Demonstrations	2 (10 hactares of land planted (separate woodlots ) with a total of 16,000 trees.)	0 (N/A)	10000 (Plant atleast 6 hectares of woodlot on degraded hillsides of Harugale Sub-county)
Non Standard Outputs:	100 households will be facilitated to construct fuel saving stoves.	N/A	Provide 1 kg of pine to the NAPA surpoorted nursery at Harugale, Train farmers participating in the FARMER FIELD SHCOOLS Train and monitor improved cookstove construction
	10 community volunteers will be trained to train and facilitate construction of fuel saving stove.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,380
	<i>Domestic Dev't</i>	<b>32,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>32,000</b>	<b>Total</b> 2,497

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (Environment and social screening done for all investment profiles. Monitoring implementation of identified mitigation measures)	2 (two inspectins don on road construction works- Fort-portal-Bundibugyo-Lamia road)	( )
Non Standard Outputs:	12 Forestry Inspection in Nyakindo Forest Reserve and private forests to prevent illegal activities.	none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>1,553</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,553</b>	<b>Total</b> 0

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4 Wetland Management Action Plans of one major wetland in each sub-county of Kasitu,	1 (one WAP-Kasitu sub-county for Bundimasoli wetland)	(Develop atleast two wetlands actin plans)
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Ntoto,Bubukwanga, Busaru and Bundibugyo Town council Development of atleast 3 Community Action Plan in three major wetland.	N/A		Support Water User Groups to impliment wetlands action plans
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,439</b>	<i>Non Wage Rec't:</i>	5,090
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,439</b>	<b>Total</b>	<b>5,090</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (No activity as the action plan was still being prepared)	( )	
No. of Wetland Action Plans and regulations developed	5 (River banks of river Lamia will be protected by facilitating the communities to plant trees along them.This will be done in Lamia Parish,Bubandi sub-county. A total of 2000 seedlings will be planted)	3 (15000 tree seedlings planted by the three groups of Sindila, Bubandi ,)	25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)	
Non Standard Outputs:	5 Wetland management Action Plans to be prepared for 5 indentified wetlands in Kasitu,Ntoto, Bubukwanga, Bundibugyo Town Concl and Busaru.	one	Spport implimentation of three wetlands action plans	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,033
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,033</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (No local Environment committee ,sub-cunty and CDO trained due to lack funds.)	0 (N/A)	150 (Train Environment Committees and Focal persons in ENR management)	
Non Standard Outputs:	A total of 228 men and women will be trained in environmental and Natural Resource management and monitoring.	N/A	Train water User Groups in ENR and spport implimentation of sub-catchment management plans	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,053</b>	<i>Non Wage Rec't:</i>	2,737
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,053</b>	<b>Total</b>	<b>2,737</b>

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

No. of new land disputes settled within FY	10 (85 Area land committees trained in implementation of the land act ,settlement of disputes and the ammendment bill.)	1 (One ALC trained, six inspecyions carried out,one dispute settled and registration for lan for 32 poor HH in Rwebisengo on-going)	100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act,roles and responsibilities, land registration processes, land dispute resolution)
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: One vehicle and three computers maintained and one motorcycle maintained Support 100 community members of Rwebisengo S/C register their lands and acquire land titles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,068	<i>Domestic Dev't</i>	22,858	<i>Domestic Dev't</i>	45,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,068</b>	<b>Total</b>	<b>22,858</b>	<b>Total</b>	<b>45,407</b>

#### Output: Infrastructure Planning

Non Standard Outputs: NA Ensure the developments adhere to the Town and Country planning act and guide the growth of urban centres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	539
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>539</b>

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 vehicle and computers serviced. NA

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

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

Non Standard Outputs: 8 computer toners and 2 photocopier. NA

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

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

Non Standard Outputs: Furniture for land management Data bank and strong room for keeping land titles. NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 505 Bundibugyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>8. Natural Resources</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Operating costs-Administrative costs. Sector equipments/vehicles,motor cycles, computers, Sector Sundries procured, National, Regional w/shops, meetings attended, Training Workshops	Transfer of District unconditional grant, Salary to community development staff.	Administrative costs cleared,equipments/vehicles,motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted,departmental management meetings conducted, government programs/projects supervised and monitored,FAL instructors and House hold mentoers paid, FAL instructional materials procured, FAL proficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported,Infrastructure management committees formed,trained and followed up/monitored	
	<i>Wage Rec't:</i>	<b>186,797</b>	<i>Wage Rec't:</i>	186,466
	<i>Non Wage Rec't:</i>	<b>8,107</b>	<i>Non Wage Rec't:</i>	19,804
	<i>Domestic Dev't</i>	<b>96,000</b>	<i>Domestic Dev't</i>	84,462
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>290,904</b>	<b>Total</b>	<b>290,732</b>
			<i>Wage Rec't:</i>	157,838
			<i>Non Wage Rec't:</i>	17,527
			<i>Domestic Dev't</i>	69,800
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>245,165</b>

#### Output: Probation and Welfare Support

No. of children settled	18 (Support members of harmonised District OVC/CHILD, Support 15 Sub counties to monitor and coordinate monthly, Support supervision and technical backstopping by District officials Orientation of new CPCs and Parish chiefs Strengthen CFPU police to case response)	4 (Organise Radio talk shows and community dialogue meetings to deliberate on OVC and social responsibility from leaders and service providers Orienting field OVC service providers on M&E and other OVC resources materials Train LCs on the applicability of the childm ACT. Train CDOs and caregivers and other child protection actors in providing expert counselling services and psychosocial support to OVCs)	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral prosdures and information disseminated,service deliverly quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVc/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case
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# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Provision of communication gadgets to CBOs Rolling out functions of CPC to village Referral pathway launch of the community on child abuse and neglect	Provide hands on support to vulnerable households to form groups and meet the criteria to access assistance through CDD,NAADS,DLSP LRDP.	response, strengthened, community barazas on violence against women and children, abandoned, neglected, unaccompanied children resettled, Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended, court child related cases attended, probation and welfare cases handled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,333	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,016
	<i>Donor Dev't</i> 361,646	<i>Donor Dev't</i> 49,676	<i>Donor Dev't</i> 190,160
	<b>Total</b> 369,979	<b>Total</b> 49,676	<b>Total</b> 220,977

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Conducting sensitisation on labour policy and workman's compensation Act. Conduct Radio programmes on labour related issues.	Office operational costs met, office furniture and sandries procured, PWDS and older persons int celebrations organised/attended, an inventory of both older persons and PWDS developed and utilised,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>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
	<b>Total</b> 0	<b>Total</b> 2,801

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Training, Workshops, audits and sundries, District and sub county technical staff equipped with DRR and CCA Partner with Business institutions to equip marginalised groups with IGAs entrepreneurship, savings and credit)	12 (N/A)	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended)
Non Standard Outputs:	Poor households participate and benefit from government development interventions Community groups formed and developed House hold mentors and FAL instructors facilitated and motivated	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,801</b>
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#### Output: Adult Learning

No. FAL Learners Trained	4 (Capacity of FAL instructors and Change agents built. House hold mentors and FAL instructors facilitated and motivated CAs/FAL instructors with knowledge and skills to monitor and evaluate DLSP activities)	24 (FAL Instructional materials supplied to FAL Classes FAL Instructional materials supplied to FAL Classes FAL quarterly sub county review meetings implemented FAL Learners Assessed)	(FAL classes conducted, supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured,meetings and workshops attended,FAL supervisors and instructors trained/oriented.)
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Non Standard Outputs:	FAL Instructional materials supplied to FAL Classes FAL Instructional materials supplied to FAL Classes FAL quarterly sub county review meetings implemented FAL Learners Assessed	N/A	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,269</b>	<i>Non Wage Rec't:</i>	10,349	<i>Non Wage Rec't:</i>	12,185
<i>Domestic Dev't</i>	<b>30,019</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,288</b>	<b><i>Total</i></b>	<b>10,349</b>	<b><i>Total</i></b>	<b>12,185</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Train, sensitise and support women groups in IGAs, savings and credit mgt. Organise and celebrate international womens day.	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,801
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,801</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth Council Offices run properly)	1 (Day to day running of youth council offices)	1 (Youth council offices properly run.)
Non Standard Outputs:	Executive Committee meetings Conducted	Organizing and Celebrating International/National Days- Youth, African child Day Conduct trainings of youth in schools to provide peer to peer guidance and counselings	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,807</b>	<i>Non Wage Rec't:</i>	5,133	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,807</b>	<b><i>Total</i></b>	<b>5,133</b>	<b><i>Total</i></b>	<b>5,176</b>

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	(Executive Committee meetings Conducted PWDs activities guided PWDs mobilized to participate and benefit from government programmes Meetings/Workshops by attended Chairpersons and other leaders of PWDs PWDs Council Offices run properly)	5 (Executive Committee meetings Conducted PWDs activities guided PWDs mobilized to participate and benefit from government programmes Meetings/Workshops by attended Chairpersons and other leaders of PWDs PWDs Council Offices run properly)	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops attended, quarterly grants allocation meetings conducted, PWDS community projects supervised and monitored)
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#### Non Standard Outputs:

Partner with business institutions to equip marginalized groups with IGAs, entrepreneurship, Savings and Credit

Supporting the most Vulnerable & marginalized group of people (i.e. social welfare & economic empowerment, education, follow up on the Basua children attending school  
Support PWDs executive meetings  
Facilitate PWDs General meeting  
Conducting Radio mobilization programmes for PWDs to participate and benefit from government programmes  
Facilitating Chairpersons and other leaders of PWDs councils to attend Meetings/Workshops.  
Day to day running of PWDs Council Offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,819</b>	<i>Non Wage Rec't:</i>	12,278	<i>Non Wage Rec't:</i>	29,602
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,819</b>	<b>Total</b>	<b>12,278</b>	<b>Total</b>	<b>29,602</b>

#### Output: Culture mainstreaming

#### Non Standard Outputs:

Support the most vulnerable and marginalised groups of people  
Sensitize traditional healers on administration and safety use of traditional medicines  
Training traditional healers in safety and secure ways of delivering their services

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

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

#### Output: Work based inspections

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:

Employees trained on their rights, labour inspections carried out conducting sensitization on labour policies and workman's compensation Act, conduct Radio programmes on labour related issues

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

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

#### Output: Labour dispute settlement

Non Standard Outputs:

Support youth executive meetings Conducting abitation on labour related disputes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,470	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,470</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported

4 (Partner with business institutions to equip marginalized groups with IGAs, entrepreneurship, Savings and Credit) 1 (Support women council executive meetings) 4 ()

Non Standard Outputs:

Support women council executive meetings N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,447	<i>Non Wage Rec't:</i>	7,723	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,447</b>	<b>Total</b>	<b>7,723</b>	<b>Total</b>	<b>5,176</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Number of groups supported under CDD Grant at parish level N/A

community groups assessed,group project proposals evaluted, community group projects suported with grant,Sub county staff supported with stationery and fuel

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,919	<i>Domestic Dev't</i>	58,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,919</b>	<b>Total</b>	<b>58,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

# Vote: 505 Bundibugyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	Wage Rec't: 16,600	Wage Rec't: 0	Wage Rec't: 19,257	
	Non Wage Rec't: 32,185	Non Wage Rec't: 0	Non Wage Rec't: 53,032	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 75,137	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 48,785</b>	<b>Total 0</b>	<b>Total 147,426</b>	

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: Renovation and air conditioning of N/A the community hall, procurement of 100 chairs , and high table for the council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	84,698	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>84,698</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils	we have intergrated development plans into workplans and laid the budget before Council.UNFPA MOU Signed,UNFPA Workplan done and submitted,PAF Workplan done.	District and sub county plans developed
	District and sub county plans and budgets developed and Human Right Based compliant.		Number of DLSP. LRDP and OBT reports submitted
	Functional and operational office		Number of monitoring visits conducted in all the sub counties
	Payment of salaries to staff under Planning unit		Number of review meetings conducted
			Number of months for internet paid for
			Number of coordination meetings attended
			Number of motor vehicles and motor cycles maintained
			Number of computers and stationary procured.
			Number of meetings and work shops attended.
	Wage Rec't: 26,112	Wage Rec't: 21,078	Wage Rec't: 26,151
	Non Wage Rec't: 0	Non Wage Rec't: 3,478	Non Wage Rec't: 11,764
	Domestic Dev't 196,994	Domestic Dev't 100,288	Domestic Dev't 188,155
	Donor Dev't 0	Donor Dev't 17,960	Donor Dev't 0
	<b>Total 223,106</b>	<b>Total 142,804</b>	<b>Total 226,070</b>

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	4 (planning, population, monitoring and evaluation offices)	6 (Number of vacant posts filled at the district level - District Planning unit.)
No of Minutes of TPC meetings	( )	03 (meetings are held every end of month at the district headquarters in the community hall.)	12 (Number of Technical planning meetings held at the district level)
No of minutes of Council meetings with relevant resolutions	( )	02 (Council meetings held every two months at the district headquarters.)	6 (Number of District council sittings conducted at district level)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	plans were approved by sectoral committees,	Number of development Plans developed,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,305	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,608
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,680	<i>Domestic Dev't</i> 158,691
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,305	<b>Total</b> 8,680	<b>Total</b> 163,299

#### Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed and subtraining of statistiacl committee county and district level	members held, birth registration on going, data entrant into the harmoniesd data base in the planning.	Number of members of District statistics commiittee trained in statistical packages at district level
	Sub county equipped with skills for data collection and analysis		Number of statistical commiittee held at district level
	Functional HMIS, BDR systems		Number of community leaders trained in data collection
	642 local leaders & church leaders consulted on the idenfication and formulation of key		Number of data awareness meetings conducted at sub county and parish levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 4,236	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,400	<i>Donor Dev't</i> 22,142
	<b>Total</b> 7,236	<b>Total</b> 8,400	<b>Total</b> 24,142

#### Output: Demographic data collection

# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Population and action strategies and DPAP was completed, participated action plans ensured and integrated in the planning meeting held in Jinja organised by UNFPA	Population and action strategies and action plans ensured and integrated Population related programs coordinated Community awareness about population issues in the district created The DPPAP produced and approved by council	Population and action strategies and action plans ensured and integrated Population related programs coordinated Community awareness about population issues in the district created The DPPAP produced and approved by council
	population issues integrated in the Plans Number of staff at lower local government mentored and mentoring reports prepared : Number of TPC meetings conducted and Minutes in place with population issues that were discussed An Annual work plan prepared and in place for 2013	population issues integrated in the Plans Number of staff at lower local government mentored and mentoring reports prepared : Number of TPC meetings conducted and Minutes in place with population issues that were discussed An Annual work plan prepared and in place for 2013	population issues integrated in the Plans Number of staff at lower local government mentored and mentoring reports prepared : Number of TPC meetings conducted and Minutes in place with population issues that were discussed An Annual work plan prepared and in place for 2013
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 23,258 <i>Donor Dev't</i> 11,071 <b>Total</b> 34,329	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 10,173 <b>Total</b> 10,173	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 22,142 <b>Total</b> 24,142

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

Non Standard Outputs:	Monitoring of government projects has been done.	Number of monitoring reports prepared, Number of projects monitored Numbers of gaps identified and submitted to TPC for action
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,951 <i>Domestic Dev't</i> 5,000 <i>Donor Dev't</i> 0 <b>Total</b> 7,951

#### 2. Lower Level Services

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

Non Standard Outputs:		
	<i>Wage Rec't:</i> 8,800 <i>Non Wage Rec't:</i> 5,912 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 14,712	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,936 <i>Domestic Dev't</i> 132 <i>Donor Dev't</i> 0 <b>Total</b> 3,068

### 11. Internal Audit



# Vote: 505 Bundibugyo District

## Workplan Outputs

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:		5 subcounties, 2 town councils, 3 departments including NAADS programme.	Number of audits conducted
	Number of audits conducted		Number of audit reports produced
	Number of audit reports produced		Number of staff paid salaries on time at the department headquarters
	Number of staff paid salaries on time at the department headquarters		

<i>Wage Rec't:</i>	<b>47,522</b>	<i>Wage Rec't:</i>	26,096	<i>Wage Rec't:</i>	26,054
<i>Non Wage Rec't:</i>	<b>10,124</b>	<i>Non Wage Rec't:</i>	5,621	<i>Non Wage Rec't:</i>	8,892
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,090	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,646</b>	<b>Total</b>	<b>32,807</b>	<b>Total</b>	<b>34,946</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (District and sub county headquarters- primary schools and health units)	4 (auditing of headquarters, towncouncils, subcounties under NAADS programme.)	4 (District and subcounty headquarters, primary schools and health units)
Date of submitting Quaterly Internal Audit Reports	( )	15/7/2013 (4 quaterly reports under NAADS programme produced and submitted.)	( )
Non Standard Outputs:	4 quartely statutory Internal Audit reports Producuded and Submitted to all relevant authorities. Teachers trained in financial Management	1 quaterly report will be produced under NAADS programme, anotherone for other programmes like works, Education and council will be produced .	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,783</b>	<i>Non Wage Rec't:</i> 2,548	<i>Non Wage Rec't:</i> 5,220
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,783</b>	<b>Total</b> <b>2,548</b>	<b>Total</b> <b>5,220</b>

##### 2. Lower Level Services

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

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,235
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	243
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,278</b>

<i>Wage Rec't:</i>	<b>8,351,423</b>	<i>Wage Rec't:</i>	8,137,271	<i>Wage Rec't:</i>	9,604,071
<i>Non Wage Rec't:</i>	<b>4,804,353</b>	<i>Non Wage Rec't:</i>	4,419,748	<i>Non Wage Rec't:</i>	5,266,819
<i>Domestic Dev't</i>	<b>3,826,333</b>	<i>Domestic Dev't</i>	2,642,879	<i>Domestic Dev't</i>	3,818,575
<i>Donor Dev't</i>	<b>2,114,533</b>	<i>Donor Dev't</i>	591,442	<i>Donor Dev't</i>	1,522,645
<b>Total</b>	<b>19,096,641</b>	<b>Total</b>	<b>15,791,340</b>	<b>Total</b>	<b>20,212,109</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	DDMC Members trained	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	Board of survey conducted		
	Stationary supplied	<i>Staff Training</i>	5,499
	Vehicles running		
	Fuel supply maintained	<i>Hire of Venue (chairs, projector etc)</i>	1,000
	Maintained Admin. Compound	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	Coordination of the District to the centre.		
	Ordinances formulated and implemented	<i>IFMS Recurrent Costs</i>	30,000
	Law and order maintained	<i>Subscriptions</i>	2,000
	Sensitizations made	<i>Telecommunications</i>	1,000
	Printing of marriage certificates and registration books made.	<i>Electricity</i>	2,000
	Notices made.	<i>Water</i>	1,000
	Well established infrastructure	<i>General Supply of Goods and Services</i>	2,000
	Pay change Report forms purchased	<i>Travel Inland</i>	12,154
	Human resource development	<i>Fuel, Lubricants and Oils</i>	5,900
	Stationary supplied	<i>Maintenance - Vehicles</i>	4,090
		<i>Scholarships and related costs</i>	1,000
		<i>Compensation to 3rd Parties</i>	500
		<i>Transfers to Government Institutions</i>	269,974
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	307,292
		<i>Domestic Dev't</i>	36,325
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>343,617</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay change Report forms purchased	<i>General Staff Salaries</i>	445,445
	Pensioners paid		
	Payrolls collected		
	Salaries paid		
	Staff sensitized on HIV/AIDS prevention and care		
	Ordinances formulated and implemented		
	Retain well motivated staff		
	District employees political leaders		
	CSO assessed		
	Capacity building plan developed		
	Technical staff trained		
	Generic training conducted		
	Human resource development		
		<i>Wage Rec't:</i>	445,445
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>445,445</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	<i>Staff Training</i>	29,585
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	3,000

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Availability and implementation of LG capacity building policy and plan	0	<i>Fuel, Lubricants and Oils</i>	2,740
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,325
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,325</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>Monitor Government programmes</b>	<i>Information and Communications Technology</i>	500
	<b>Stationary supplied</b>	<i>General Supply of Goods and Services</i>	2,000
	<b>Vehicles running</b>	<i>Travel Inland</i>	2,000
	<b>Fuel supply maintained</b>	<i>Fuel, Lubricants and Oils</i>	2,000
	<b>Law and order maintained</b>	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	<b>Offenders followed up.</b>		
	<b>Sensitizations made</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>Water supply provided</b>	<i>Postage and Courier</i>	1,000
	<b>Power supply provided</b>		
	<b>Stationary supplied</b>		
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	0	<i>Small Office Equipment</i>	693
No. of monitoring visits conducted	<b>(Monitor Government programmes</b>	<i>Telecommunications</i>	490
	<b>Board of survey conducted</b>	<i>Maintenance Other</i>	1,158
	<b>Stationary supplied</b>		
	<b>Fuel supply maintained)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,341</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Stationary supplied</b>	<i>Books, Periodicals and Newspapers</i>	500
	<b>Fuel supply maintained</b>	<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	0

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b><i>1a. Administration</i></b>			
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	Stationary supplied	<i>Advertising and Public Relations</i>	700
	News papers procured	<i>Books, Periodicals and Newspapers</i>	200
	Fuel supply maintained	<i>Telecommunications</i>	100
		<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
		<b><i>Total</i></b>	<b>1,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	Stationary supplied	<i>Advertising and Public Relations</i>	1,000
	Allowances for contracts committee paid	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	445,445
		<i>Non Wage Rec't:</i>	324,633
		<i>Domestic Dev't</i>	72,650
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>842,727</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2014 ( preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	<i>General Staff Salaries</i>	112,300
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	<i>Workshops and Seminars</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Sales Tax Account VAT (System)</i>	3,000
		<i>Electricity</i>	2,000
		<i>General Supply of Goods and Services</i>	3,500
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,200
		<i>Maintenance - Vehicles</i>	1,995
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,755
		<i>Maintenance Other</i>	1,800
		<i>Non Wage Rec't:</i>	33,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>146,050</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	<i>Workshops and Seminars</i>	2,000
Value of Hotel Tax Collected	()	<i>Computer Supplies and IT Services</i>	500
		<i>Small Office Equipment</i>	500
Value of Other Local Revenue Collections	(market dues,and user fees,Bussiness licences,)	<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	500
Non Standard Outputs:		<i>Travel Inland</i>	3,631
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,631
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,631</b>

#### Output: Budgeting and Planning Services

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Date of Approval of the Annual Workplan to the Council	16/8/2013 (Preparation of plans and budgets and its approval)	Hire of Venue (chairs, projector etc)	700
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)	Computer Supplies and IT Services	1,000
Non Standard Outputs:	15/08/2013 (Preparation of annual workplans and budget)	Special Meals and Drinks	500
	15/08/2013 (Preparation of annual workplans and budget)	Printing, Stationery, Photocopying and Binding	1,000
	Holding departmental meetings	Travel Inland	2,500
	Holding departmental meetings	Fuel, Lubricants and Oils	1,000
	Holding departmental meetings	Maintenance Machinery, Equipment and Furniture	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,200</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to lower local governments Non wage	Printing, Stationery, Photocopying and Binding	1,000
	Transfers to lower local governments Non wage	Small Office Equipment	500
	Transfers to lower local governments Non wage	Electricity	500
	Transfers to lower local governments Non wage	General Supply of Goods and Services	1,000
	Transfers to lower local governments Non wage	Travel Inland	1,500
	Transfers to lower local governments Non wage	Fuel, Lubricants and Oils	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	Workshops and Seminars	1,000
	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	Bank Charges and other Bank related costs	500
	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	Travel Inland	2,500
	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	Fuel, Lubricants and Oils	1,079
	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	Maintenance Machinery, Equipment and Furniture	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,579</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	112,300
	Non Wage Rec't:	62,160
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>174,460</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2.	Hire of Venue (chairs, projector etc)	200
	purchase of stationery for office of the clerk to council.	Computer Supplies and IT Services	1,500
	Purchase of a laptop for office of the clerk to council.	Special Meals and Drinks	800
	Purchase of small office equipments.	Small Office Equipment	700
	Purchase of fuel and airtime for the clerk to council.	Bank Charges and other Bank related costs	706
		Salary and Gratuity for LG elected Political Leaders	154,551
		Electricity	100
		Travel Inland	1,059
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	500
		Incapacity, death benefits and funeral expenses	200
		Wage Rec't:	154,551
		Non Wage Rec't:	7,765
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>162,316</b>

##### Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings.	Computer Supplies and IT Services	1,000
	Reviewing tender documents.	Special Meals and Drinks	300
	Making submissions to contracts committee.	Printing, Stationery, Photocopying and Binding	2,000
	Submission of reports to PPDA .	Small Office Equipment	500
	Conducting contract monitoring and contract management	Travel Inland	4,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	542
		Wage Rec't:	0
		Non Wage Rec't:	10,342
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,342</b>

##### Output: LG staff recruitment services

Allowances	16,616
Gratuity Payments	15,000
Advertising and Public Relations	2,000

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs:	Advertisement of vacant posts.	<i>Hire of Venue (chairs, projector etc)</i>	500
	Shortlisting of candidates.	<i>Computer Supplies and IT Services</i>	1,000
	Conducting interviews.	<i>Special Meals and Drinks</i>	1,000
	Handling submission from CAO and town clerk.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Conducting validation exercise.	<i>Small Office Equipment</i>	500
	Producing and submission of reports and minutes to sector ministries.	<i>Subscriptions</i>	200
	Purchase of office stationery.	<i>DSC Chair's Salaries</i>	23,400
	Attending annual general meetings.	<i>Travel Inland</i>	7,000
	Payment of subscription fees for the association of DSC.	<i>Fuel, Lubricants and Oils</i>	2,500
	Payment of gratuity to the chairman DSC and members retainer fees.		
	Purchase of fuel for the office of DSC.		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	48,316
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,716</b>

#### Output: LG Land management services

No. of Land board meetings	0	<i>Allowances</i>	8,000
		<i>Hire of Venue (chairs, projector etc)</i>	100
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.	<i>Computer Supplies and IT Services</i>	500
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	holding district landboard meetings.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Carrying out land inspections demarcations and allocations.	<i>Small Office Equipment</i>	500
	Surveying of ditrict land.	<i>Travel Inland</i>	2,573
	Purchase of office stationery.	<i>Fuel, Lubricants and Oils</i>	1,000
	Sensitisation of the community and area land committees on the land act and climate change adaptation.		
	Preparation pf land titles and lease.		
	Producing and submission of reports.		
	Exposure visits for landboard members		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,873</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	4,003
		<i>Computer Supplies and IT Services</i>	500
No. of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports.	<i>Special Meals and Drinks</i>	200
	Submission of reports to council and to parliamentary PAC.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	purchase of office stationery.	<i>Small Office Equipment</i>	500
	Payment of subscription fees to the association of PAC.	<i>Subscriptions</i>	500
	Carrying out field visits.	<i>Travel Inland</i>	1,200
	Inducting PAC members.	<i>Fuel, Lubricants and Oils</i>	1,000
	Purchase of fuel for office running.		
	Purchase of small office equipments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,903
		<i>Domestic Dev't</i>	0



# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,903</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	-conducting council meetings.	<i>Allowances</i>	5,334
	-Carrying out political monitoring.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	-Political sensitisation and mobilisation of revenue.	<i>Hire of Venue (chairs, projector etc)</i>	210
	-Fulfillment of pledges and donations by the district chairman on behalf of council.	<i>Books, Periodicals and Newspapers</i>	1,000
	-Purchase of stationery and equipment for the department.	<i>Computer Supplies and IT Services</i>	1,500
	-Maintenance of vehicle for the district chairman.	<i>Welfare and Entertainment</i>	2,000
	-Fuel and allowances for official journeys.	<i>Special Meals and Drinks</i>	2,000
	-Contribution to UDICOSA and ULGA	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Travel Inland</i>	33,245
		<i>Travel Abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	11,136
		<i>Maintenance - Vehicles</i>	20,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	94,925
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,925</b>

#### Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings.	<i>Allowances</i>	25,200
	Purchase of stationery.	<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,550
		<i>Small Office Equipment</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,450</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	177,951
	Non Wage Rec't:	215,574
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>393,525</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Establishment of high level farmer organisation in all subcounties of Kasitu, Kirumya, Ngamba, Ntotoro, Bubukwanga, BTC, Harugale, Bukonzo, Mirambi, Kisubba, Sindila, Ndugutu, Bubandi, Busaru and Nyahuka	General Staff Salaries	288,285
		Workshops and Seminars	11,700
		Printing, Stationery, Photocopying and Binding	953
		Travel Inland	10,000
		Wage Rec't:	288,285
		Non Wage Rec't:	0
		Domestic Dev't	22,653
		Donor Dev't	0
		<b>Total</b>	<b>310,938</b>

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

No. of technologies distributed by farmer type	15 (mproved household incomes, food and nutrition security among Farming households in subcounties of Kasitu, Mirambi, Ngamba, Ntotoro, kirur ya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu)	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520
		Social Security Contributions (NSSF)	2,952
		Advertising and Public Relations	8,300
		Workshops and Seminars	300
		Computer Supplies and IT Services	495
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	2,428
		Insurances	3,000
		Travel Inland	30,005
		Fuel, Lubricants and Oils	7,000
		Maintenance - Vehicles	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		<b>Total</b>	<b>100,000</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	15 (technology promotion and advisory services in all subcounties of dugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	LG Conditional grants(current)	905,270
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# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

No. of farmer advisory demonstration workshops	0
No. of farmers accessing advisory services	0
No. of farmers receiving Agriculture inputs	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	905,270
<i>Donor Dev't</i>	0
<b>Total</b>	<b>905,270</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<p>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP NAADS, PACE);</p> <p>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the District coordinated;</p> <p>iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;</p> <p>v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated; and</p> <p>ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.</p>	<p><i>General Staff Salaries</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Agricultural Extension wage</i></p> <p><i>Other Utilities- (fuel, gas, firewood, charcoal)</i></p> <p><i>Medical and Agricultural supplies</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>102,172</p> <p>814</p> <p>1,000</p> <p>1,000</p> <p>27,942</p> <p>17,366</p> <p>47,000</p> <p>47,925</p> <p>3,058</p> <p>5,000</p> <p>5,000</p>
		<p><i>Wage Rec't:</i> 130,114</p> <p><i>Non Wage Rec't:</i> 33,238</p> <p><i>Domestic Dev't</i> 94,925</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>258,277</b></p>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (0)	<p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Medical and Agricultural supplies</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,000</p> <p>1,000</p> <p>70,000</p> <p>168,808</p> <p>4,000</p> <p>9,513</p>
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# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	<p>Work plans and budgets for the Agriculture sub-sector activities produced;</p> <p>ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs;</p> <p>iii. Sub-sector Implementation reports produced (monthly and quarterly basis);</p> <p>iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups &amp; 15 onfarm demos on Banana, Irish Potato, Cassava &amp; Cocoa);</p> <p>v. People sensitized on natural disasters in all sub-counties;</p> <p>vi. Staff performance monitored and evaluated in the district;</p> <p>vii. Proper agricultural land utilization promoted; and</p> <p>viii. Good quality agricultural inputs supplied (esp NAADS &amp; DLSP).</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,513
<i>Domestic Dev't</i>	234,808
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>254,321</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, kiru mya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Medical and Agricultural supplies</i>	70,549
		<i>General Supply of Goods and Services</i>	187,440
No. of livestock by type undertaken in the slaughter slabs	0	<i>Travel Inland</i>	3,062
		<i>Fuel, Lubricants and Oils</i>	5,000

No of livestock by types using dips constructed 0

Non Standard Outputs:	<p>i. Surgical intervention on livestock carried out;</p> <p>ii. Veterinary staff and farmers trained on new technologies;</p> <p>iii. Activities of private practitioners monitored for conformity to Government standards;</p> <p>iv. Reports produced on the regular activities of the sector; and</p> <p>v. Supervision on regulation activities on livestock trade and movement undertaken.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,562
<i>Domestic Dev't</i>	249,989
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>267,551</b>

#### Output: Fisheries regulation

Quantity of fish harvested	10000 (Entire District)	<i>Allowances</i>	1,000
No. of fish ponds stocked	20 (Entire District)	<i>Computer Supplies and IT Services</i>	500

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of fish ponds constructed and maintained	20 (Kasitu, Mirambi, Ngamba, Ntotoro, kiru mya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	80,064
		<i>Travel Inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	5,362
Non Standard Outputs:	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,362
		<i>Domestic Dev't</i>	74,064
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>91,426</b>
<b>3. Capital Purchases</b>			
<b>Output: Crop marketing facility construction</b>			
No of plant marketing facilities constructed	0	<i>Other Structures</i>	38,380
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,380
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,380</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Trade Development and Promotion Services</b>			
No of businesses inspected for compliance to the law	0	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of businesses issued with trade licenses	0	<i>Travel Inland</i>	13,803
No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	<i>Fuel, Lubricants and Oils</i>	8,000
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Information collected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,051
		<i>Domestic Dev't</i>	18,752
		<i>Donor Dev't</i>	0

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 4. Production and Marketing

		<i>Total</i>	<b>28,803</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	<b>10 (Registration of 10 cooperative societies)</b>	<i>Workshops and Seminars</i>	3,000
No. of cooperative groups mobilised for registration	<b>10 (Entire District)</b>	<i>Computer Supplies and IT Services</i>	1,500
No of cooperative groups supervised	<b>25 (The entire district)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>Planning, Auditing and investigation of financial affairs of the co operative societies</b>	<i>Travel Inland</i>	4,000
		<i>Transfers to Other Private Entities</i>	45,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,000</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	418,399
		<i>Non Wage Rec't:</i>	97,726
		<i>Domestic Dev't</i>	1,793,841
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,309,966</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kiky HC IV, Nyahuka HC IV	Allowances	129,632
		Advertising and Public Relations	4,000
		Workshops and Seminars	91,200
	4 Integrated support supervision visits to HFs	Staff Training	31,000
		Recruitment Expenses	20,956
	4 meetings at DHO's office for planning purposes	Hire of Venue (chairs, projector etc)	1,050
		Computer Supplies and IT Services	9,000
	16 meetings held at HSD headquarters for planning	Welfare and Entertainment	7,000
		Printing, Stationery, Photocopying and Binding	10,000
	12 training workshops held at district level for health workers on various subjects	Small Office Equipment	2,500
		Bank Charges and other Bank related costs	1,600
	Procurement of HMIS materials for HFs and DHO stationery	District PHC wage	2,761,428
		Telecommunications	300
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	Postage and Courier	100
		Information and Communications Technology	500
		Electricity	2,000
	Quarterly HMIS performance review meetings	Water	900
		Other Utilities- (fuel, gas, firewood, charcoal)	200
	DHO's office administrative costs	Travel Inland	184,000
		Carriage, Haulage, Freight and Transport	150
	All activities sponsored by WHO (UNJPP/UNFPA)	Hire	
		Fuel, Lubricants and Oils	39,000
	All activities sponsored by Baylor - Uganda	Maintenance - Vehicles	76,919
		Maintenance Machinery, Equipment and Furniture	20,000
		Maintenance Other	400
		Incapacity, death benefits and funeral expenses	10,000
		Donations	1,000
		<i>Wage Rec't:</i>	2,761,428
		<i>Non Wage Rec't:</i>	396,451
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	246,956
		<b>Total</b>	<b>3,404,835</b>

#### Output: Medical Supplies for Health Facilities

Value of essential	25 (NMS supplies delivered to the 25 health facilities)	Medical and Agricultural supplies	14,279
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# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
medicines and health supplies delivered to health facilities by NMS		<i>General Supply of Goods and Services</i>	17,833
		<i>Travel Inland</i>	10,000
Value of health supplies and medicines delivered to health facilities by NMS	<b>25 (NMS supplies delivered to the 25 health facilities)</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	<b>28 (The 28 facilities to always be stocked with the 6 tracer drugs)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,112
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,112</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	<b>Visit schools to promote hygiene and sanitation</b>	<i>Workshops and Seminars</i>	20,506
		<i>Fuel, Lubricants and Oils</i>	6,000
	<b>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</b>		
	<b>Hold review and monitoring meetings for environmental health staff</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,506
		<b>Total</b>	<b>26,506</b>
<b>2. Lower Level Services</b>			
<b>Output: District Hospital Services (LLS.)</b>			
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>17000 (Bundibugyo hospital)</b>	<i>LG Conditional grants(current)</i>	142,628
%age of approved posts filled with trained health workers	<b>90 (Recruitment of health workers for the district hospital)</b>		
Number of total outpatients that visited the District/General Hospital(s).	0		
No. and proportion of deliveries in the District/General hospitals	0		
Non Standard Outputs:	<b>Out reaches to Immunisation sites.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	142,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>142,628</b>



# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	9000 (Busaru HCIV, Mantoroba HCII, <i>Transfers to other gov't units(current)</i> Ebenezer SDA HCIII)	21,337
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	
Number of outpatients that visited the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	
Number of inpatients that visited the NGO Basic health facilities	15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	
Non Standard Outputs:	none	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,337
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 21,337

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

Number of trained health workers in health centers	150 (Burondo HC 11, Ntandi HC 111, <i>Transfers to other gov't units(current)</i> Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	110,588
No. of trained health related training sessions held.	20 (District hqtrs and HSDs)	
No. of children immunized with Pentavalent vaccine	100000 (27 facilities)	
Number of inpatients that visited the Govt. health facilities.	20000 (25 health facilities)	
No. and proportion of deliveries conducted in the Govt. health facilities	20000 (Bundibugyo hosp, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIV, Bubukwanga HCIV, Kakuka HCIII, Kanyamwirima HCIII)	
%age of approved posts filled with qualified health workers	80 (22 Gov't facilities)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (703 villages)	
Number of outpatients that visited the Govt. health facilities.	200000 (25 health facilities)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
		<i>Non Wage Rec't:</i>	110,588
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,588</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>			
No. of new standard pit latrines constructed in a village	<b>2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)</b>	<i>Contingency Transfers</i>	50,000
No. of villages which have been declared Open Deafecation Free(ODF)	<b>569 (Every house hold to have at least a pit latrine in every village)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		<b>Total</b>	<b>50,000</b>
<b>Output: Hand Washing facility installation(LLS.)</b>			
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	<b>6 (Increased access to quality health, HIV/AIDS, Nutrition and WASH services)</b>	<i>Contingency Transfers</i>	10,000
Non Standard Outputs:	<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>10,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>Construction of mortuary at Kikyo HCIV BY World Vision</b>	<i>Non-Residential Buildings</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>30,000</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses constructed	<b>1 (Construction of staff houses at Ntandi HCIII)</b>	<i>Non-Residential Buildings</i>	150,468
No of staff houses rehabilitated	<b>1 (Staff houses construction at Ntandi HCIII)</b>		
Non Standard Outputs:	<b>BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,468
		<i>Donor Dev't</i>	0

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 5. Health

		<i>Total</i>	<b>150,468</b>
<b>Output: Theatre construction and rehabilitation</b>			
No of theatres rehabilitated	<b>1 (Rehabilitation and equipping theatre at Kikyo HCIV)</b>	<i>Non-Residential Buildings</i>	150,000
No of theatres constructed	<b>1 (Rehabilitating and equipping theatre at Kikyo HCIV)</b>		
Non Standard Outputs:	<b>Rehabilitation and equipping theatre at Kikyo HCIV</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	150,000
		<b>Total</b>	<b>150,000</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 2,761,428 <i>Non Wage Rec't:</i> 713,116 <i>Domestic Dev't</i> 150,468 <i>Donor Dev't</i> 513,462 <b>Total</b> <b>4,138,474</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	General Staff Salaries Allowances Workshops and Seminars Hire of Venue (chairs, projector etc) Computer Supplies and IT Services	96,435 958,578 78,705 2,000 5,000
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties( 13 subcounties and 2 towncouncils))	Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding	5,000 3,000 10,000
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.  UPE funds (80,366,852=) were captured by URA. Need for a refund by Governmet.	Bank Charges and other Bank related costs Primary Teachers' Salaries Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	610 4,237,172 24,214 25,000 3,957
			<i>Wage Rec't:</i> 4,333,607 <i>Non Wage Rec't:</i> 962,535 <i>Domestic Dev't</i> 49,919 <i>Donor Dev't</i> 103,610 <b>Total</b> <b>5,449,671</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	Transfers to other gov't units(current)	302,687
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while tha one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)		
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)		
No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera conties.)		
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.		

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>

### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	302,687
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>302,687</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/ under SFG.)	<i>Non-Residential Buildings</i>	226,015
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No. of classrooms constructed in UPE	22 (Construction of Bulemba II P/S 2 new classrooms.  SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools( Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba I, Bumate, Demo, Bndimwendi, Mitunda, Irambulu P/Schools.)
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Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	226,015
<i>Donor Dev't</i>	0
<b>Total</b>	<b>226,015</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S ( each gets 5 stances).)	<i>Non-Residential Buildings</i>	40,628
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No. of latrine stances rehabilitated	0 (N/A)
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Non Standard Outputs:	SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,628
<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,628</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	4 (Payment of SFG funds to contractor of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their	<i>Residential Buildings</i>	20,941
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# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

No. of teacher houses constructed	work for Kisonko, Bundibuturo teachers' houses.) 8 (Payment of SFG funds to contractor of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 20,941 <i>Donor Dev't</i> 0 <b><i>Total</i> 20,941</b>
Non Standard Outputs:	N/A	

#### **Function: Secondary Education**

##### *1. Higher LG Services*

#### **Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	<i>Secondary Teachers' Salaries</i>	523,487
No. of students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)		
No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)		
Non Standard Outputs:			<i>Wage Rec't:</i> 523,487 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 523,487</b>

##### *2. Lower Level Services*

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

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

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>491,479</b>

#### 3. Capital Purchases

##### Output: Teacher house construction

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

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	<i>Tertiary Teachers' Salaries</i>	252,339
		<i>Transfers to Government Institutions</i>	239,568
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	252,339
		<i>Non Wage Rec't:</i>	239,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>491,907</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	1,800
		<i>Workshops and Seminars</i>	75,054
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	5,200
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	200
		<i>Postage and Courier</i>	45
		<i>Travel Inland</i>	9,500
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	6,000

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	112,099
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,099</b>

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

No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	<i>Allowances</i>	5,970
No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	<i>Special Meals and Drinks</i>	3,000
No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No. of inspection reports provided to Council	34 (34 inspection reports submitted to District Council in a quarter.)	<i>Fuel, Lubricants and Oils</i>	6,000
Non Standard Outputs:		<i>Maintenance - Vehicles</i>	3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,970
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>20,970</b>

#### Output: Sports Development services

Non Standard Outputs:	Training of 250 games teachers in modern skills in games, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	17,000
		<i>Staff Training</i>	5,000
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel Inland</i>	42,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	80,000
		<b>Total</b>	<b>80,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Function: Special Needs Education



# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 6. Education

#### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	152 (152 children accessing SNE facilities in Bundibugyo. Procurement of SNE materials for children with disabilities.)	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and</i>	800
		<i>Binding</i>	
No. of SNE facilities operational	152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	<i>Small Office Equipment</i>	90
		<i>Electricity</i>	500
		<i>Water</i>	300
		<i>Travel Inland</i>	5,200
Non Standard Outputs:	Data collection on SNE children in schools	<i>Fuel, Lubricants and Oils</i>	610
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 1,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 10,000</i>
			<b><i>Total 11,000</i></b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	5,109,433
	<i>Non Wage Rec't:</i>	2,125,338
	<i>Domestic Dev't</i>	537,503
	<i>Donor Dev't</i>	243,610
	<b>Total</b>	<b>8,015,884</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Functional office at district HQ.</b>	<i>General Staff Salaries</i>	50,909
		<i>Workshops and Seminars</i>	3,000
		<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,300
		<i>Small Office Equipment</i>	1,000
		<i>Information and Communications Technology</i>	1,000
		<i>Electricity</i>	360
		<i>Water</i>	120
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	4,418
		<i>Wage Rec't:</i>	50,909
		<i>Non Wage Rec't:</i>	17,498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,407</b>

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

Non Standard Outputs:	<b>Functional CBMS on road maintenance districtwide .</b>	<i>Travel Inland</i>	8,487
		<i>Fuel, Lubricants and Oils</i>	9,593
		<i>Maintenance - Vehicles</i>	10,799
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,879
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,879</b>

*2. Lower Level Services*

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

No. of bridges maintained	0	<i>Conditional transfers to Road Maintenance</i>	343,650
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	<b>139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)</b>		
Non Standard Outputs:	<b>Motorable road network.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	289,263

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 7a. Roads and Engineering

Domestic Dev't 54,387

Donor Dev't 0

**Total 343,650**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	Maintenance - Vehicles	37,016
			Wage Rec't: 0
			Non Wage Rec't: 37,016
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 37,016</b>

#### Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	Maintenance Machinery, Equipment and Furniture	69,371
			Wage Rec't: 0
			Non Wage Rec't: 69,371
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 69,371</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<b>Function: Rural Water Supply and Sanitation</b>			
<b>1. Higher LG Services</b>			
<b>Output: Operation of the District Water Office</b>			
Non Standard Outputs:	<b>Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff</b>	<i>General Staff Salaries</i>	15,719
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
		<i>Workshops and Seminars</i>	2,400
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Electricity</i>	720
		<i>Water</i>	183
		<i>Travel Inland</i>	6,806
		<i>Wage Rec't:</i>	15,719
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	15,009
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,728</b>
<b>Output: Supervision, monitoring and coordination</b>			
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (At district headquarters.)</b>	<i>Workshops and Seminars</i>	14,141
		<i>Computer Supplies and IT Services</i>	2,500
No. of sources tested for water quality	<b>30 (Samples collected from sites for planned development and tested at district office)</b>	<i>General Supply of Goods and Services</i>	16,429
		<i>Travel Inland</i>	69,389
No. of water points tested for quality	<b>60 (Samples collected from field districtwide and tested.)</b>	<i>Fuel, Lubricants and Oils</i>	8,811
No. of supervision visits during and after construction	<b>40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>8 (At district &amp; sub county offices.)</b>		
Non Standard Outputs:	<b>Functional water collection points.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,100
		<i>Domestic Dev't</i>	20,411
		<i>Donor Dev't</i>	84,759
		<b>Total</b>	<b>111,270</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>			
No. of water pump mechanics, scheme attendants and caretakers trained	<b>4 (n villages.)</b>	<i>Advertising and Public Relations</i>	6,000
		<i>Commissions and Related Charges</i>	1,840
		<i>Welfare and Entertainment</i>	3,950
No. of public sanitation sites rehabilitated	<b>3 (Bubukwanga, Bukangama and Kikyo health centres.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of water points rehabilitated	<b>16 (At outlet points districtwide.)</b>	<i>Small Office Equipment</i>	18,500
		<i>Travel Inland</i>	2,200
% of rural water point sources functional (Gravity Flow Scheme)	<b>85 (In communities served by gravity flow schemes.)</b>	<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance - Civil</i>	93,500
		<i>Maintenance - Vehicles</i>	2,100

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
% of rural water point sources functional (Shallow Wells )	0 (Not applicable.)	Maintenance Other	8,000
Non Standard Outputs:	Functional water and sanitation facilities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	73,140
		<i>Donor Dev't</i>	61,250
		<b>Total</b>	<b>140,390</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Constuction of institutional and domestic sanitary hardware.	Allowances	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	558
		<i>Property Expenses</i>	20,880
		<i>Fuel, Lubricants and Oils</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	9,638
		<i>Donor Dev't</i>	15,000
		<b>Total</b>	<b>27,638</b>
<b>3. Capital Purchases</b>			
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Latrine at Butogo health centre.)	Non-Residential Buildings	69,638
Non Standard Outputs:	Hygienic peri- urban centres		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,638
		<i>Donor Dev't</i>	60,000
		<b>Total</b>	<b>69,638</b>
<b>Output: Spring protection</b>			
No. of springs protected	20 (Villages not accessible by gravity flow option.)	Other Structures	93,000
Non Standard Outputs:	Increased safe water coverage		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,000
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>93,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	4 (Burondo, Sempaya, Buhundu & Busunga.)	Other Structures	16,000
No. of deep boreholes rehabilitated	3 (Buhundu, Bumadu & Sempaya.)		
Non Standard Outputs:	Improved functionality/ Actual safe water coverage		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	10,000
<b>Total</b>	<b>16,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Giant Bubukwanga and Kyanjuki.)	<i>Other Structures</i>	426,382
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)		
Non Standard Outputs:	Increased functional safe water coverage.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	156,262
<i>Donor Dev't</i>	270,120
<b>Total</b>	<b>426,382</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0	<i>Travel Inland</i>	8,900
No. of new connections	0		
Length of pipe network extended (m)	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,900</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	66,628
		<i>Non Wage Rec't:</i>	438,148
		<i>Domestic Dev't</i>	436,364
		<i>Donor Dev't</i>	531,129
		<b>Total</b>	<b>1,472,269</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	General Staff Salaries	46,075
		Special Meals and Drinks	212
		Printing, Stationery, Photocopying and Binding	450
		Small Office Equipment	200
		Bank Charges and other Bank related costs	300
		Electricity	100
		Travel Inland	8,338
		Fuel, Lubricants and Oils	1,577
		<i>Wage Rec't:</i>	46,075
		<i>Non Wage Rec't:</i>	4,339
		<i>Domestic Dev't</i>	6,838
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,252</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Printing, Stationery, Photocopying and Binding	500
Area (Ha) of trees established (planted and surviving)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisyia to protect the degraded banks.)	General Supply of Goods and Services	17,480
		Travel Inland	1,000
		Fuel, Lubricants and Oils	662
Non Standard Outputs:	Establish one tree nursery to provide seedlings and also support Simba Youth with 2kg pinus seed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,642
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,642</b>

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

No. of community members trained (Men and Women) in forestry management	0	Printing, Stationery, Photocopying and Binding	500
No. of Agro forestry Demonstrations	10000 (Plant atleast 6 hectares of woodlot on degraded hillsides of Harugale Sub-county)	Travel Inland	1,200
		Fuel, Lubricants and Oils	797

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Non Standard Outputs: Provide 1 kg of pine to the NAPA supported nursery at Harugale, Train farmers participating in the FARMER FIELD SCHOOLS Train and monitor improved cookstove construction

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,497
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,497</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands action plans)	<i>Hire of Venue (chairs, projector etc)</i>	100
		<i>Special Meals and Drinks</i>	700
Non Standard Outputs:	Support Water User Groups to implement wetlands action plans	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Workshops and Seminars</i>	700
No. of Wetland Action Plans and regulations developed	25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)	<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	333
Non Standard Outputs:	Support implementation of three wetlands action plans	<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,033</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Train Environment Committees and Focal persons in ENR management)	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Special Meals and Drinks</i>	500
Non Standard Outputs:	Train water User Groups in ENR and support implementation of sub-catchment management plans	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	537
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,737</b>

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



# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	<b>100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act, roles and responsibilities, land registration processes, land dispute resolution)</b>	<i>Workshops and Seminars</i> 2,000 <i>Hire of Venue (chairs, projector etc)</i> 1,000 <i>Books, Periodicals and Newspapers</i> 500 <i>Computer Supplies and IT Services</i> 1,500
Non Standard Outputs:	<b>Support 100 community members of Rwebisengo S/C register their lands and acquire land titles</b>	<i>Special Meals and Drinks</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 500 <i>Telecommunications</i> 1,000 <i>Consultancy Services- Short-term</i> 29,007 <i>Travel Inland</i> 4,000 <i>Fuel, Lubricants and Oils</i> 1,400 <i>Maintenance - Vehicles</i> 1,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 45,407 <i>Donor Dev't</i> 0 <b><i>Total</i> 45,407</b>

### Output: Infrastructure Planning

Non Standard Outputs:	<b>Ensure the developments adhere to the Town and Country planning act and guide the growth of urban centres</b>	<i>Travel Inland</i> 539
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 539 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 539</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	46,075
	<i>Non Wage Rec't:</i>	14,145
	<i>Domestic Dev't</i>	71,887
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,107</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Administrative costs cleared, equipments/vehicles, motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted, departmental management meetings conducted, government programs/projects supervised and monitored, FAL instructors and House hold mentors paid, FAL instructional materials procured, FAL proficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported, Infrastructure management committees formed, trained and followed up/monitored	General Staff Salaries	157,838
		Contract Staff Salaries (Incl. Casuals, Temporary)	36,000
		Advertising and Public Relations	3,540
		Staff Training	3,178
		Hire of Venue (chairs, projector etc)	344
		Welfare and Entertainment	414
		Special Meals and Drinks	4,130
		Printing, Stationery, Photocopying and Binding	7,300
		Small Office Equipment	1,780
		Bank Charges and other Bank related costs	645
		Telecommunications	680
		Electricity	1,358
		Water	1,500
		Travel Inland	13,500
		Fuel, Lubricants and Oils	8,897
		Maintenance - Vehicles	3,561
		Incapacity, death benefits and funeral expenses	300
		Transfers to Government Institutions	200
		<i>Wage Rec't:</i>	157,838
		<i>Non Wage Rec't:</i>	17,527
		<i>Domestic Dev't</i>	69,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>245,165</b>

**Output: Probation and Welfare Support**

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done, referral procedures and information disseminated, service delivery quality standards disseminated, joint support supervision and monitoring conducted, data collected, processed and utilised, child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted, DOVC/SOVC meetings conducted, staff	Advertising and Public Relations	5,800
		Workshops and Seminars	28,016
		Staff Training	55,400
		Computer Supplies and IT Services	4,500
		Special Meals and Drinks	28,000
		Printing, Stationery, Photocopying and Binding	10,601
		Small Office Equipment	3,300
		Telecommunications	4,600
		Electricity	300

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	Support supervision and technical backstopping conducted CFPU police case response, strengthened, community barazas on violence against women and children, abandoned, neglected, unaccompanied children resettled,	<i>General Supply of Goods and Services</i> 9,000 <i>Travel Inland</i> 57,460 <i>Fuel, Lubricants and Oils</i> 14,000	
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended, court child related cases attended, probation and welfare cases handled		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,801 <i>Domestic Dev't</i> 28,016 <i>Donor Dev't</i> 190,160 <b><i>Total</i> 220,977</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Office operational costs met, office furniture and sandries procured, PWDS and older persons in celebrations organised/attended, an inventory of both older persons and PWDS developed and utilised,	<i>Advertising and Public Relations</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Small Office Equipment</i> 250 <i>Telecommunications</i> 101 <i>Fuel, Lubricants and Oils</i> 1,250	
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,801 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 2,801</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended)	<i>Advertising and Public Relations</i> 200 <i>Computer Supplies and IT Services</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 200	
Non Standard Outputs:		<i>Small Office Equipment</i> 200 <i>Telecommunications</i> 101 <i>Travel Inland</i> 900 <i>Fuel, Lubricants and Oils</i> 400 <i>Maintenance - Vehicles</i> 400	
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,801 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 2,801</b>

#### Output: Adult Learning

No. FAL Learners Trained	(FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced,	<i>Advertising and Public Relations</i> 100 <i>Computer Supplies and IT Services</i> 2,400 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Small Office Equipment</i> 200	
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# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	office stationery and small equipments procured,meetings and workshops attended,FAL supervisors and instructors trained/oriented.)	Bank Charges and other Bank related costs	145
		Telecommunications	100
		Travel Inland	6,220
	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes	Fuel, Lubricants and Oils	2,220
		Wage Rec't:	0
		Non Wage Rec't:	12,185
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,185</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted	Hire of Venue (chairs, projector etc)	100
		Small Office Equipment	200
		Telecommunications	100
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,401
		Wage Rec't:	0
		Non Wage Rec't:	2,801
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,801</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (Youth council offices properly run.)	Advertising and Public Relations	100
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	Printing, Stationery, Photocopying and Binding	350
		Small Office Equipment	150
		Bank Charges and other Bank related costs	86
		Telecommunications	100
		Travel Inland	3,280
		Fuel, Lubricants and Oils	1,110
		Wage Rec't:	0
		Non Wage Rec't:	5,176
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,176</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetings conducted,PWDS group project proposal guided,PWDS mobilised to participate and benefit from government programmes,external meetings, trainings and workshops attended,quarterly grants allocation meetings conducted,PWDS community projects supervised and monitored)	Advertising and Public Relations	150
		Special Meals and Drinks	160
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	187
		Bank Charges and other Bank related costs	169
		Travel Inland	3,080
		Transfers to Non Government Organisations(NGOs)	25,356
Non Standard Outputs:		Wage Rec't:	0

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Non Wage Rec't:</i>	29,602
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,602</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on promotion of positive culture, National culture policy disseminated to relevant stakeholders,positive cultural aspects in the district identified and documented, officer in-charge of culture inducted and oriented,meetings/workshops attended.	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	101
		<i>Travel Inland</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Transfers to Government Institutions</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,801</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Sector computer repaired and serviced office sandries and stationery procured,subcounty staff mentored, coached, work places assessed and registered, work places ,awareness on labour lagislations raised, inspected,training/workshops conducted and attended	<i>Advertising and Public Relations</i>	200
		<i>Hire of Venue (chairs, projector etc)</i>	100
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	101
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,801</b>
<b>Output: Reprsentation on Women's Councils</b>			
No. of women councils supported	4 ( )	<i>Allowances</i>	2,840
Non Standard Outputs:		<i>Advertising and Public Relations</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	101
		<i>Telecommunications</i>	80
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	555
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,176
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,176</b>

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	157,838
		<i>Non Wage Rec't:</i>	86,471
		<i>Domestic Dev't</i>	97,816
		<i>Donor Dev't</i>	190,160
		<b>Total</b>	<b>532,285</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	District and sub county plans developed	General Staff Salaries	26,151
	Number of DLSP, LRDP and OBT reports submitted	Advertising and Public Relations	6,000
	Number of monitoring visits conducted in all the sub counties	Workshops and Seminars	43,909
	Number of review meetings conducted	Hire of Venue (chairs, projector etc)	2,000
	Number of months for internet paid for	Computer Supplies and IT Services	5,000
	Number of coordination meetings attended	Welfare and Entertainment	1,000
	Number of motor vehicles and motor cycles maintained	Special Meals and Drinks	5,000
	Number of computers and stationary procured.	Printing, Stationery, Photocopying and Binding	5,000
	Number of meetings and work shops attended.	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,960
		Electricity	1,200
		Water	500
		General Supply of Goods and Services	22,155
		Travel Inland	54,119
		Fuel, Lubricants and Oils	29,076
		Maintenance - Vehicles	20,000
		Maintenance Machinery, Equipment and Furniture	1,000
		<i>Wage Rec't:</i>	26,151
		<i>Non Wage Rec't:</i>	11,764
		<i>Domestic Dev't</i>	188,155
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>226,070</b>

#### Output: District Planning

No of qualified staff in the Unit	6 (Number of vacant posts filled at the district level - District Planning unit.)	Workshops and Seminars	3,500
		Hire of Venue (chairs, projector etc)	500
No of Minutes of TPC meetings	12 (Number of Technical planning meetings held at the district level)	Computer Supplies and IT Services	1,000
		General Supply of Goods and Services	148,291
No of minutes of Council meetings with relevant resolutions	6 (Number of District council sittings conducted at district level)	Travel Inland	8,208
		Fuel, Lubricants and Oils	1,800
Non Standard Outputs:	Number of development Plans developed,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,608
		<i>Domestic Dev't</i>	158,691

# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>163,299</b>

#### Output: Statistical data collection

Non Standard Outputs:	Number of members of District statistics committee trained in statistical packages at district level	Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc)	5,142 2,000 1,000
	Number of statistical committee held at district level	Special Meals and Drinks Printing, Stationery, Photocopying and Binding	2,500 1,000
	Number of community leaders trained in data collection	Travel Inland	8,000
	Number of data awareness meetings conducted at sub county and parish levels	Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture	3,000 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,142
		<b>Total</b>	<b>24,142</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated	Workshops and Seminars Hire of Venue (chairs, projector etc)	9,000 1,000
	Population related programs coordinated	Computer Supplies and IT Services	2,000
	Community awareness about population issues in the district created	Welfare and Entertainment	500
	The DPPAP produced and approved by council	Special Meals and Drinks Printing, Stationery, Photocopying and Binding	1,000 1,000
	population issues integrated in the Plan	Travel Inland	7,280
	Number of staff at lower local government mentored and mentoring reports prepared	Fuel, Lubricants and Oils	2,362
	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed		
	An Annual work plan prepared and in place for 2013		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,142
		<b>Total</b>	<b>24,142</b>

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

Non Standard Outputs:	Number of monitoring reports prepared,	Printing, Stationery, Photocopying and Binding	500
	Number of projects monitored	Travel Inland Fuel, Lubricants and Oils	6,071 1,380
	Numbers of gaps identified and submitted to TPC for action		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,951

# Vote: 505 Bundibugyo District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### ***10. Planning***

<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,951</b>



# Vote: 505 Bundibugyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	26,151
		<i>Non Wage Rec't:</i>	23,323
		<i>Domestic Dev't</i>	351,846
		<i>Donor Dev't</i>	44,284
		<b>Total</b>	<b>445,604</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Number of audits conducted	General Staff Salaries	26,054
		Printing, Stationery, Photocopying and Binding	1,000
	Number of audit reports produced	Small Office Equipment	500
	Number of staff paid salaries on time at the department headquarters	Subscriptions	1,000
		Electricity	200
		Travel Inland	3,840
		Fuel, Lubricants and Oils	2,352
		<i>Wage Rec't:</i>	26,054
		<i>Non Wage Rec't:</i>	8,892
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,946</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	Computer Supplies and IT Services	900
		Small Office Equipment	120
Date of submitting Quaterly Internal Audit Reports	0	Electricity	240
		Travel Inland	2,500
		Fuel, Lubricants and Oils	1,460
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorites. Teachers trained in financial management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,220</b>

# Vote: 505 Bundibugyo District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 26,054
	<i>Non Wage Rec't:</i> 14,112
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 40,166</b>

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# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>176,074.00</b>
<b>Sector: Education</b>				<b>118,374.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,374.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>91,707.00</b>
LCII: BUSAMBA				
<b>Bulemba 1 P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	26,853.50
<b>Masojo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
LCII: IRAMBURA				
<b>Irambura primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	26,853.50
<b>Output: Latrine construction and rehabilitation</b>				<b>7,749.00</b>
LCII: BUSAMBA				
<b>Bulemba 11</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,749.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,918.00</b>
LCII: BUHUNDU				
<b>Buhundu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,002.00
LCII: BUKANGAMA				
<b>Bulemba II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,544.00
<b>Bulemba I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.00
<b>Bukangama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
LCII: BUNGUHA				
<b>Bunguha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,682.00
LCII: BUSAMBA				
<b>Busamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,448.00
LCII: IRAMBURA				
<b>Irambura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,200.00</i>
<i>Lower Local Services</i>				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: BUKANGAMA				
<b>Bukangama HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>13,500.00</b>
LCII: BUKANGAMA				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	13,500.00
<b>Output: Construction of piped water supply system</b>				<b>40,000.00</b>
LCII: BUKANGAMA				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: HARUGALI</b>			<b>LCIV: BUGHENDERA</b>	<b>557,057.75</b>
<b>Sector: Education</b>				<b>327,846.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,340.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,340.00</b>
LCII: BUMATE				
<b>Karangitsyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.00
LCII: BUPOMBOLI				
<b>Izahura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.00
<b>Kihoko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,960.00
<b>Bupomboli</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,686.00
<b>Ighomerwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,317.00
<b>Bundenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,452.00
LCII: KALEYALEYA				
<b>Kaleyaleya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.00
<b>Kitsolima</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
LCII: KASULENGE				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasulenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,056.00
<b>Masule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.00
<b>Kanyangoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,049.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>299,506.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>200,000.00</b>
LCII: BUPOMBOLI				
<b>Semuliki H/S</b>		Construction of Secondary Schools	231002 Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,506.00</b>
LCII: BUPOMBOLI				
<b>Semuliki H/S</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	99,506.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,711.75</b>
<b>LG Function: Primary Healthcare</b>				<b>6,711.75</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,711.75</b>
LCII: BUPOMBOLI				
<b>Bupomboli HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KASULENGE				
<b>Kasulenge HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,455.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>222,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>222,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>22,500.00</b>
LCII: BUPOMBOLI				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	13,500.00
LCII: NGITE				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	9,000.00
<b>Output: Construction of piped water supply system</b>				<b>200,000.00</b>
LCII: Not Specified				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation of Nyaruru GFS, Sindila - Bundingoma</b>	It runs from Ndugutu, Bubandi and Sindila	Donor Funding- UNICEF	231007 Other	200,000.00
<i>Capital Purchases</i>				
<b>LCIII: KASITU</b>		<b>LCIV: BUGHENDERA</b>		<b>320,498.50</b>
<b>Sector: Education</b>				<b>82,744.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,329.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>9,350.00</b>
LCII: BURONDO				
<b>Burondo primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,692.00
LCII: MALOMBA				
<b>Kabango P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,829.00
LCII: NDALIBANA				
<b>Kahumbu primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,829.00
<b>Output: Latrine construction and rehabilitation</b>				<b>6,084.00</b>
LCII: BURONDO				
<b>Burondo primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,511.00
LCII: KASITU				
<b>Kahumbu PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,062.00
LCII: MALOMBA				
<b>Kabango PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,511.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,895.00</b>
LCII: BURONDO				
<b>Burondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.00
LCII: KARAMBI				
<b>Karambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.00
LCII: KASITU				
<b>Kahembe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,893.00
LCII: MABERE				
<b>Kahumbu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,165.00
<b>Mutshahura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mabere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,078.00
LCII: MALOMBA				
<b>Kabango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,302.00
<b>Kambisi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,817.00
<b>Bumbwende</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,142.00
LCII: NDALIBANA				
<b>Munguni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,367.00
LCII: NTANDI				
<b>Ntandi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.00
<b>Bundimasolya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,317.00
LCII: NYAKIGHOMA				
<b>Kyondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,417.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,415.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,415.00</b>
LCII: Not Specified				
<b>Kabango SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,415.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>172,492.50</b>
<b>LG Function: Primary Healthcare</b>				<b>172,492.50</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>150,468.00</b>
LCII: NTANDI				
<b>Costruction of staff houses at Kikyo Health centre 1V</b>		Donor Funding	231001 Non-Residential Buildings	150,468.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,401.00</b>
LCII: NTANDI				
<b>Ebenezer SDA HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,401.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,623.50</b>
LCII: BURONDO				
<b>Burondo HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KASITU				
<b>Kyondo HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,455.88
LCII: NTANDI				
<b>Ntandi HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,911.75
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,262.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,262.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,000.00</b>
LCII: NDALIBANA				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	9,000.00
<b>Output: Construction of piped water supply system</b>				<b>56,262.00</b>
LCII: BURONDO				
<b>Reconstruction of GFS</b>		Conditional transfer for Rural Water	231007 Other	56,262.00
<i>Capital Purchases</i>				
<b>LCIII: NDUGUTO</b>		<b>LCIV: BUGHENDERA</b>		<b>71,762.88</b>
<b>Sector: Education</b>				<b>68,507.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,507.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>10,739.00</b>
LCII: KASANZI				
<b>Kasanzi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,859.00
LCII: MITUNDA				
<b>Mitunda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,880.00
<b>Output: Latrine construction and rehabilitation</b>				<b>9,166.00</b>
LCII: KASANZI				
<b>Kisoko Ps</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,643.00
LCII: MITUNDA				
<b>Mitunda PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,643.00
LCII: Not Specified				
<b>Mitunda PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,880.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>20,941.00</b>
LCII: KASANZI				



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kisonko primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	20,941.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,661.00</b>
LCII: BUNDIMBUGHA				
<b>Kibaghara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,237.00
<b>Bundimbuga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,902.00
LCII: BUTAMA				
<b>Bulimba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,396.00
<b>Irango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.00
LCII: KASANZI				
<b>Kasanzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,823.00
<b>Kisonko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.00
<b>Kasanzi</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,383.00
<b>Galiraya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.00
LCII: MITUNDA				
<b>Mitunda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,993.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,255.88</b>
<i>LG Function: Primary Healthcare</i>				<b>3,255.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,255.88</b>
LCII: BUTAMA				
<b>Butama HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<i>Lower Local Services</i>				
<b>LCIII: NGAMBA</b>		<b>LCIV: BUGHENDERA</b>		<b>301,692.38</b>
<b>Sector: Education</b>				<b>71,413.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>24,143.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>3,829.00</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NGAMBA				
<b>Busendwa primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,829.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,314.00</b>
LCII: BURAMBAGIRA				
<b>Burambagira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,425.00
<b>Mwiribondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,032.00
LCII: BUTOLYA				
<b>Butholya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.00
LCII: KIKYO				
<b>Kikyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,070.00
<b>Bughonga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,186.00
LCII: NGAMBA				
<b>Ngamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,233.00
<b>Busendwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>47,270.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,270.00</b>
LCII: BURAMBAGIRA				
<b>Burambagira SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	47,270.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>200,279.38</b>
<b>LG Function: Primary Healthcare</b>				<b>200,279.38</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000.00</b>
LCII: KIKYO				
<b>Construction of mortuary at Kikyo</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	30,000.00
<b>HCIV BY World Vision</b>				
<b>Output: Theatre construction and rehabilitation</b>				<b>150,000.00</b>
LCII: KIKYO				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation and equipping theatre at Kikyo HCIV</b>		Donor Funding	231001 Non-Residential Buildings	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,279.38</b>
LCII: KIKYO				
<b>Kikyo HCIV</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	15,823.50
LCII: NGAMBA				
<b>Ngamba HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,455.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000.00</b>
LCII: KIKYO				
<b>Construction of VIP latrines in Kikyo HC IV</b>		Donor Funding	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: BUGHENDERA</b>		<b>428,337.00</b>
<b>Sector: Agriculture</b>				<b>420,337.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>420,337.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>420,337.00</b>
LCII: Not Specified				
<b>Ntotoro</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<b>Ngamba</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	54,392.00
<b>Ndugutu</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	54,392.00
<b>Kasitu</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	70,946.00
<b>Harugale</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<b>Bukonzo</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,030.00
<b>Sindila</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	8,000.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>11,612.00</b>
<b>Sector: Education</b>				<b>7,344.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,344.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,344.00</b>
LCII: BUGANDO				
<b>Kabuga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.00
LCII: KANYANSIRI				
<b>Mantoroba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.00
LCII: NTOTORO				
<b>Ntotoro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,729.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,268.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,268.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,268.00</b>
LCII: NTOTORO				
<b>Mantoroba HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,268.00
<i>Lower Local Services</i>				
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>100,891.75</b>
<b>Sector: Education</b>				<b>96,980.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,029.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>60,146.00</b>
LCII: NYANKONDA				
<b>Construction 2 cclass room block at Nyankonda primary school</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,146.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,883.00</b>
LCII: BUNYANGULE				
<b>Bunyangule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.00
LCII: BUTAMA				
<b>Busanza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,825.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasaka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.00
LCII: KAKUKA				
<b>Mutiti</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.00
<b>Kagugu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,586.00
LCII: NKURANGA				
<b>Bundikahondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,114.00
LCII: NYANKONDA				
<b>Nyankonda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,951.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,951.00</b>
LCII: KAKUKA				
<b>Kakuka Hill SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	16,951.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,911.75</b>
<b>LG Function: Primary Healthcare</b>				<b>3,911.75</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,911.75</b>
LCII: KAKUKA				
<b>Kakuka HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,911.75
<i>Lower Local Services</i>				
<b>LCIII: BUBANDI</b>		<b>LCIV: BWAMBA</b>		<b>312,663.75</b>
<b>Sector: Agriculture</b>				<b>62,517.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,517.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,517.00</b>
LCII: Not Specified				
<b>Bubandi</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>47,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>47,000.00</b>
LCII: BUNDINGOMA				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Opening of Buhura Nyakasohe community access road</b>		Unspent balances – Other Government Transfers	263312 Conditional transfers to Road Maintenance	47,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,635.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,736.00</b>
LCII: BUNDINGOMA				
<b>Bundingoma primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,996.00
LCII: NJULE				
<b>Tombwe primary school construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,740.00
<b>Output: Latrine construction and rehabilitation</b>				<b>8,989.00</b>
LCII: BUNDINGOMA				
<b>Bundingoma PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	349.00
LCII: NJULE				
<b>VIP latrine at Njule primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,034.00</b>
LCII: BUNDINGOMA				
<b>Bundingoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,785.00
<b>Busu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,439.00
LCII: BUSUNGA				
<b>Bubandi primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.00
<b>Busunga Primary school</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,347.00
LCII: LAMIA				
<b>Lamya</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,782.00
LCII: NJULE				
<b>Njule primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.00
LCII: NYAMBARO				
<b>Nyambaro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tombwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,199.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>53,876.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,876.00</b>
LCII: NJULE				
<b>Bubandi SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	39,730.00
LCII: Not Specified				
<b>Bubukwanga SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	14,146.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,511.75</b>
<b>LG Function: Primary Healthcare</b>				<b>6,511.75</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,511.75</b>
LCII: BUNDINGOMA				
<b>Bundingoma HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: BUSUNGA				
<b>Busunga HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>104,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>104,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>36,000.00</b>
LCII: BUNDINGOMA				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other	27,000.00
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	9,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of bore holes</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Construction of piped water supply system</b>				<b>60,000.00</b>
LCII: BUSUNGA				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	60,000.00
<i>Capital Purchases</i>				
<b>LCIII: BUBUKWANGA</b>		<b>LCIV: BWAMBA</b>		<b>176,935.88</b>
<b>Sector: Agriculture</b>				<b>62,517.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,517.00</b>

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,517.00</b>
LCII: Not Specified				
<b>Bubukwanga</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>24,743.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,743.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,743.00</b>
LCII: BUBUKWANGA				
<b>Bubukwanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,214.00
<b>Hamutiti Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,151.00
<b>Bundimagwara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.00
LCII: BUNDINYAMA				
<b>Bundinyama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.00
<b>Buhanda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.00
LCII: BUNYARUTA				
<b>Bunyaruta</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,912.00
LCII: HUMYA				
<b>Bundiwerume</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.00
LCII: MATAISA				
<b>Hakitengya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.00
<b>Mataisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,689.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,555.88</b>
<b>LG Function: Primary Healthcare</b>				<b>7,555.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,555.88</b>
LCII: BUBUKWANGA				
<b>Bubukwanga HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,300.00



# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUNDINYAMA				
<b>Buhanda HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>82,120.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,120.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>12,000.00</b>
LCII: BUNYARUTA				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Construction of piped water supply system</b>				<b>70,120.00</b>
LCII: BUBUKWANGA				
<b>Rehabilitation of Bubukwanga GFS</b>		Donor Funding- UNICEF	231007 Other	70,120.00
<i>Capital Purchases</i>				
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>				<b>337,047.64</b>
<b>LCIV: BWAMBA</b>				
<b>Sector: Education</b>				<b>144,419.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,839.50</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>26,314.50</b>
LCII: BIMARA				
<b>Completion of Bundibugyo Public school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,254.00
LCII: BUMATTE				
<b>Bumatte primary school construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,806.50
LCII: HAMUTITI				
<b>Bundibugyo Demonstration school construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,254.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,525.00</b>
LCII: BIMARA				
<b>Bundibugyo public school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,611.00
LCII: BUMADU				
<b>Bumadu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
<b>Hamutoma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,391.00
LCII: BUMATTE				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumate primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,085.00
Bundibugyo Demo school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,923.00
LCII: BUNDIBUGYO CENTRAL				
Bundibugyo primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
Bundibugyo parents school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.00
LCII: HAMUTITI				
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,580.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,580.00</b>
LCII: Not Specified				
Good Hope SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	11,278.00
Bumadu SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	37,302.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000.00</b>
LCII: Not Specified				
3 Motor cycles		Donor Funding	231005 Machinery and Equipment	45,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>192,628.14</b>
<b>LG Function: Primary Healthcare</b>				<b>192,628.14</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>142,628.14</b>
LCII: BUNDIBUGYO CENTRAL				
Bundibugyo Hospital		Conditional Grant to District Hospitals	263102 LG Unconditional grants(current)	0.14
LCII: HAMUTITI				
Bundibugyo Hospital		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	142,628.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>50,000.00</b>
LCII: BUNDIBUGYO CENTRAL				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of two pit Construction of standard toilets/latrines at Buindibugyo Hospital by UNICEF <i>Lower Local Services</i>		Donor Funding	263325 Contingency Transfers	50,000.00
<b>LCIII: BUSARU</b>		<b>LCIV: BWAMBA</b>		<b>194,575.25</b>
<b>Sector: Agriculture</b>				<b>96,410.00</b>
<b>LG Function: Agricultural Advisory Services</b> <i>Lower Local Services</i>				<b>58,030.00</b>
<b>Output: LLG Advisory Services (LLS)</b> LCII: BUSARU				<b>58,030.00</b>
<b>Busaru</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<i>Lower Local Services</i> <b>LG Function: District Production Services</b> <i>Capital Purchases</i>				<b>38,380.00</b>
<b>Output: Crop marketing facility construction</b> LCII: BUSARU				<b>38,380.00</b>
<b>Construction of market shelter at Busaru sub county</b> <i>Capital Purchases</i>		Other Transfers from Central Government	231007 Other	38,380.00
<b>Sector: Education</b>				<b>80,785.50</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>19,142.50</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: BUNDIMWENDI				<b>1,806.50</b>
<b>Bundimwendi primary school construction</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non- Residential Buildings	1,806.50
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: BUGOMBWA				<b>17,336.00</b>
<b>Bugombwa primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,160.00
LCII: BUNDIMWENDI				
<b>Bundimwendi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,738.00
LCII: BUSARU				
<b>Busaru Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.00
<b>Namugongo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.00
LCII: KINYANTE				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kinyante Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.00
<b>Busengerwa primary</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,700.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,643.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,643.00</b>
LCII: Not Specified				
<b>St.Mary's Simbya SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	61,643.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,379.75</b>
<b>LG Function: Primary Healthcare</b>				<b>17,379.75</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,668.00</b>
LCII: KIRINDI				
<b>Busaru HCIV</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,668.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,711.75</b>
LCII: BUSARU				
<b>Bulyambwa HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KIRINDI				
<b>Kayenje HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,455.88
<i>Lower Local Services</i>				
<b>LCIII: KIRUMIA</b>		<b>LCIV: BWAMBA</b>		<b>23,537.88</b>
<b>Sector: Education</b>				<b>10,282.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,282.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,282.00</b>
LCII: BUNDIBUTURO				
<b>Bundibuturo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.00
LCII: BUNDIKEKI				
<b>Bundikeki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,500.00
LCII: BUNDIMULANGYA				
<b>Kirumya Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.00
LCII: KATUMBA				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Butukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,413.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,255.88</b>
<i>LG Function: Primary Healthcare</i>				<i>13,255.88</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,255.88</b>
LCII: BUNDIMULANGYA				
<b>Bundimulangya HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>10,000.00</b>
LCII: BUNDIMULANGYA				
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII</b>		Donor Funding	263325 Contingency Transfers	10,000.00
<i>Lower Local Services</i>				
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>90,888.93</b>
<b>Sector: Agriculture</b>				<b>58,030.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,030.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,030.00</b>
LCII: BUSORU				
<b>kisuba</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>14,053.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,053.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,053.00</b>
LCII: BUSORU				
<b>Busoru Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.00
LCII: HAKITARA				
<b>Hakitara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.00
LCII: KISUBA				
<b>Kisuba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.00
<b>Bundikuyali Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.00
<b>Butogo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,505.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,167.63</b>
<i>LG Function: Primary Healthcare</i>				<i>9,167.63</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,167.63</b>
LCII: BUSORU				
<b>Busoru HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KAGHEMA				
<b>Kisubba HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,911.75
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,638.30</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,638.30</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,638.30</b>
LCII: BUBOMBOLI				
<b>Construction of a VIP latrine</b>		DWSCG	231001 Non-Residential Buildings	9,638.30
<i>Capital Purchases</i>				
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>21,191.88</b>
<b>Sector: Education</b>				<b>16,736.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,736.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,736.00</b>
LCII: BUGANIKERE				
<b>Buganikere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.00
LCII: MIRAMBI				
<b>Kuka Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,432.00
<b>Mirambi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.00
<b>Kanamabale Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,932.00
LCII: NJANJA				
<b>Njanja Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,986.00
LCII: SIMBYA				
<b>Simbya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,519.00
<i>Lower Local Services</i>				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>4,455.88</b>
<i>LG Function: Primary Healthcare</i>				4,455.88
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,455.88</b>
LCII: MIRAMBI				
<b>Mirambi HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,455.88
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: BWAMBA</i>		<b>243,839.00</b>
<b>Sector: Agriculture</b>				<b>243,839.00</b>
<i>LG Function: Agricultural Advisory Services</i>				243,839.00
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>243,839.00</b>
LCII: Not Specified				
<b>Kirumya</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	52,346.00
<b>Nyahuka T C</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	70,946.00
<b>Mirambi</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<b>Bundibugyo TC</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<i>Lower Local Services</i>				
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>218,835.00</b>
<b>Sector: Education</b>				<b>169,888.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				41,650.00
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,387.00</b>
LCII: BUNDIMULINGA WARD				
<b>Construction of Bundimulinga primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,387.00
<b>Output: Latrine construction and rehabilitation</b>				<b>8,640.00</b>
LCII: BHAMBA WARD				
<b>VIP Latrine at Bundimbere</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,623.00</b>
LCII: BHAMBA WARD				
<b>Bundimbere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,059.00
LCII: BUNDIKAHUNGU WARD				
<b>Bundikahungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.00
LCII: BUNDIKUYALI WARD				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalera Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,748.00
LCII: BUNDIMULINGA WARD				
<b>Bundimulinga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,465.00
<b>Bundikakemba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>128,238.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,238.00</b>
LCII: Not Specified				
<b>Christ SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	60,766.00
<b>Bundikahungu SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	29,349.00
<b>Nyahuka Parents SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	38,123.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,947.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,947.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,947.00</b>
LCII: NYAHUKA WARD				
<b>Nyahuka HCIV</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	18,947.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000.00</b>
LCII: NYAHUKA WARD				
<b>Construct a VIP latrine at Busunga HC II</b>		Donor Funding	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>296,650.00</b>
<b>Sector: Works and Transport</b>				<b>296,650.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>296,650.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>296,650.00</b>
LCII: Not Specified				
<b>Bundibugyo district local government</b>	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	296,650.00



# Vote: 505 Bundibugyo District

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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*Lower Local Services*

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>176,074.00</b>
<b>Sector: Education</b>				<b>118,374.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,374.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>91,707.00</b>
LCII: BUSAMBA				
<b>Bulemba 1 P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	26,853.50
<b>Masojo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
LCII: IRAMBURA				
<b>Irambura primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	26,853.50
<b>Output: Latrine construction and rehabilitation</b>				<b>7,749.00</b>
LCII: BUSAMBA				
<b>Bulemba 11</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,749.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,918.00</b>
LCII: BUHUNDU				
<b>Buhundu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,002.00
LCII: BUKANGAMA				
<b>Bulemba II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,544.00
<b>Bulemba I</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.00
<b>Bukangama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
LCII: BUNGUHA				
<b>Bunguha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,682.00
LCII: BUSAMBA				
<b>Busamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,448.00
LCII: IRAMBURA				
<b>Irambura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,750.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,200.00</i>
<i>Lower Local Services</i>				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: BUKANGAMA				
<b>Bukangama HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>13,500.00</b>
LCII: BUKANGAMA				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	13,500.00
<b>Output: Construction of piped water supply system</b>				<b>40,000.00</b>
LCII: BUKANGAMA				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: HARUGALI</b>			<b>LCIV: BUGHENDERA</b>	<b>557,057.75</b>
<b>Sector: Education</b>				<b>327,846.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,340.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,340.00</b>
LCII: BUMATE				
<b>Karangitsyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.00
LCII: BUPOMBOLI				
<b>Izahura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,121.00
<b>Kihoko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,960.00
<b>Bupomboli</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,686.00
<b>Ighomerwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,317.00
<b>Bundenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,452.00
LCII: KALEYALEYA				
<b>Kaleyaleya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.00
<b>Kitsolima</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
LCII: KASULENGE				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasulenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,056.00
<b>Masule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.00
<b>Kanyangoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,049.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>299,506.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>200,000.00</b>
LCII: BUPOMBOLI				
<b>Semuliki H/S</b>		Construction of Secondary Schools	231002 Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,506.00</b>
LCII: BUPOMBOLI				
<b>Semuliki H/S</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	99,506.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,711.75</b>
<b>LG Function: Primary Healthcare</b>				<b>6,711.75</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,711.75</b>
LCII: BUPOMBOLI				
<b>Bupomboli HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KASULENGE				
<b>Kasulenge HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,455.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>222,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>222,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>22,500.00</b>
LCII: BUPOMBOLI				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	13,500.00
LCII: NGITE				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	9,000.00
<b>Output: Construction of piped water supply system</b>				<b>200,000.00</b>
LCII: Not Specified				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation of Nyaruru GFS, Sindila - Bundingoma</b>	It runs from Ndugutu, Bubandi and Sindila	Donor Funding- UNICEF	231007 Other	200,000.00
<i>Capital Purchases</i>				
<b>LCIII: KASITU</b>		<b>LCIV: BUGHENDERA</b>		<b>320,498.50</b>
<b>Sector: Education</b>				<b>82,744.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,329.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>9,350.00</b>
LCII: BURONDO				
<b>Burondo primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,692.00
LCII: MALOMBA				
<b>Kabango P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,829.00
LCII: NDALIBANA				
<b>Kahumbu primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,829.00
<b>Output: Latrine construction and rehabilitation</b>				<b>6,084.00</b>
LCII: BURONDO				
<b>Burondo primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,511.00
LCII: KASITU				
<b>Kahumbu PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,062.00
LCII: MALOMBA				
<b>Kabango PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,511.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,895.00</b>
LCII: BURONDO				
<b>Burondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.00
LCII: KARAMBI				
<b>Karambi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.00
LCII: KASITU				
<b>Kahembe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,893.00
LCII: MABERE				
<b>Kahumbu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,165.00
<b>Mutshahura</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mabere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,078.00
LCII: MALOMBA				
<b>Kabango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,302.00
<b>Kambisi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,817.00
<b>Bumbwende</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,142.00
LCII: NDALIBANA				
<b>Munguni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,367.00
LCII: NTANDI				
<b>Ntandi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.00
<b>Bundimasolya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,317.00
LCII: NYAKIGHOMA				
<b>Kyondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,417.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,415.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,415.00</b>
LCII: Not Specified				
<b>Kabango SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	35,415.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>172,492.50</b>
<b>LG Function: Primary Healthcare</b>				<b>172,492.50</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>150,468.00</b>
LCII: NTANDI				
<b>Costruction of staff houses at Kikyo Health centre 1V</b>		Donor Funding	231001 Non-Residential Buildings	150,468.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,401.00</b>
LCII: NTANDI				
<b>Ebenezer SDA HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,401.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,623.50</b>
LCII: BURONDO				
<b>Burondo HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KASITU				
<b>Kyondo HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,455.88
LCII: NTANDI				
<b>Ntandi HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,911.75
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,262.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,262.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,000.00</b>
LCII: NDALIBANA				
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	9,000.00
<b>Output: Construction of piped water supply system</b>				<b>56,262.00</b>
LCII: BURONDO				
<b>Reconstruction of GFS</b>		Conditional transfer for Rural Water	231007 Other	56,262.00
<i>Capital Purchases</i>				
<b>LCIII: NDUGUTO</b>		<b>LCIV: BUGHENDERA</b>		<b>71,762.88</b>
<b>Sector: Education</b>				<b>68,507.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,507.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>10,739.00</b>
LCII: KASANZI				
<b>Kasanzi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,859.00
LCII: MITUNDA				
<b>Mitunda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,880.00
<b>Output: Latrine construction and rehabilitation</b>				<b>9,166.00</b>
LCII: KASANZI				
<b>Kisoko Ps</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,643.00
LCII: MITUNDA				
<b>Mitunda PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,643.00
LCII: Not Specified				
<b>Mitunda PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,880.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>20,941.00</b>
LCII: KASANZI				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kisonko primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	20,941.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,661.00</b>
LCII: BUNDIMBUGHA				
<b>Kibaghara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,237.00
<b>Bundimbuga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,902.00
LCII: BUTAMA				
<b>Bulimba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,396.00
<b>Irango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.00
LCII: KASANZI				
<b>Kasanzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,823.00
<b>Kisonko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.00
<b>Kasanzi</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,383.00
<b>Galiraya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.00
LCII: MITUNDA				
<b>Mitunda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,993.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,255.88</b>
<b>LG Function: Primary Healthcare</b>				<b>3,255.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,255.88</b>
LCII: BUTAMA				
<b>Butama HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<i>Lower Local Services</i>				
<b>LCIII: NGAMBA</b>		<b>LCIV: BUGHENDERA</b>		<b>301,692.38</b>
<b>Sector: Education</b>				<b>71,413.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,143.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>3,829.00</b>



# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NGAMBA				
<b>Busendwa primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,829.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,314.00</b>
LCII: BURAMBAGIRA				
<b>Burambagira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,425.00
<b>Mwiribondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,032.00
LCII: BUTOLYA				
<b>Butholya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.00
LCII: KIKYO				
<b>Kikyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,070.00
<b>Bughonga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,186.00
LCII: NGAMBA				
<b>Ngamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,233.00
<b>Busendwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>47,270.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,270.00</b>
LCII: BURAMBAGIRA				
<b>Burambagira SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	47,270.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>200,279.38</b>
<b>LG Function: Primary Healthcare</b>				<b>200,279.38</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000.00</b>
LCII: KIKYO				
<b>Construction of mortuary at Kikyo</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	30,000.00
<b>HCIV BY World Vision</b>				
<b>Output: Theatre construction and rehabilitation</b>				<b>150,000.00</b>
LCII: KIKYO				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation and equipping theatre at Kikyo HCIV</b>		Donor Funding	231001 Non-Residential Buildings	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,279.38</b>
LCII: KIKYO				
<b>Kikyo HCIV</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	15,823.50
LCII: NGAMBA				
<b>Ngamba HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,455.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000.00</b>
LCII: KIKYO				
<b>Construction of VIP latrines in Kikyo HC IV</b>		Donor Funding	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: BUGHENDERA</b>		<b>428,337.00</b>
<b>Sector: Agriculture</b>				<b>420,337.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>420,337.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>420,337.00</b>
LCII: Not Specified				
<b>Ntotoro</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<b>Ngamba</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	54,392.00
<b>Ndugutu</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	54,392.00
<b>Kasitu</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	70,946.00
<b>Harugale</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<b>Bukonzo</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,030.00
<b>Sindila</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	8,000.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>11,612.00</b>
<b>Sector: Education</b>				<b>7,344.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,344.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,344.00</b>
LCII: BUGANDO				
<b>Kabuga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.00
LCII: KANYANSIRI				
<b>Mantoroba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.00
LCII: NTOTORO				
<b>Ntotoro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,729.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,268.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,268.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,268.00</b>
LCII: NTOTORO				
<b>Mantoroba HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,268.00
<i>Lower Local Services</i>				
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>100,891.75</b>
<b>Sector: Education</b>				<b>96,980.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,029.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>60,146.00</b>
LCII: NYANKONDA				
<b>Construction 2 cclass room block at Nyankonda primary school</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,146.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,883.00</b>
LCII: BUNYANGULE				
<b>Bunyangule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.00
LCII: BUTAMA				
<b>Busanza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,825.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasaka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.00
LCII: KAKUKA				
<b>Mutiti</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.00
<b>Kagugu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,586.00
LCII: NKURANGA				
<b>Bundikahondo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,114.00
LCII: NYANKONDA				
<b>Nyankonda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,951.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,951.00</b>
LCII: KAKUKA				
<b>Kakuka Hill SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	16,951.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,911.75</b>
<b>LG Function: Primary Healthcare</b>				<b>3,911.75</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,911.75</b>
LCII: KAKUKA				
<b>Kakuka HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,911.75
<i>Lower Local Services</i>				
<b>LCIII: BUBANDI</b>		<b>LCIV: BWAMBA</b>		<b>312,663.75</b>
<b>Sector: Agriculture</b>				<b>62,517.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,517.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,517.00</b>
LCII: Not Specified				
<b>Bubandi</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>47,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>47,000.00</b>
LCII: BUNDINGOMA				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Opening of Buhura Nyakasohe community access road</b>		Unspent balances – Other Government Transfers	263312 Conditional transfers to Road Maintenance	47,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,635.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,736.00</b>
LCII: BUNDINGOMA				
<b>Bundingoma primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,996.00
LCII: NJULE				
<b>Tombwe primary school construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,740.00
<b>Output: Latrine construction and rehabilitation</b>				<b>8,989.00</b>
LCII: BUNDINGOMA				
<b>Bundingoma PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	349.00
LCII: NJULE				
<b>VIP latrine at Njule primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,034.00</b>
LCII: BUNDINGOMA				
<b>Bundingoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,785.00
<b>Busu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,439.00
LCII: BUSUNGA				
<b>Bubandi primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.00
<b>Busunga Primary school</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,347.00
LCII: LAMIA				
<b>Lamya</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,782.00
LCII: NJULE				
<b>Njule primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.00
LCII: NYAMBARO				
<b>Nyambaro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tombwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,199.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>53,876.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,876.00</b>
LCII: NJULE				
<b>Bubandi SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	39,730.00
LCII: Not Specified				
<b>Bubukwanga SS</b>		Conditional Grant to Secondary Salaries	263319 Conditional transfers to Secondary Schools	14,146.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,511.75</b>
<b>LG Function: Primary Healthcare</b>				<b>6,511.75</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,511.75</b>
LCII: BUNDINGOMA				
<b>Bundingoma HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: BUSUNGA				
<b>Busunga HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>104,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>104,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>36,000.00</b>
LCII: BUNDINGOMA				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other	27,000.00
<b>spring protection</b>		Conditional Grant to PAF monitoring	231007 Other	9,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of bore holes</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Construction of piped water supply system</b>				<b>60,000.00</b>
LCII: BUSUNGA				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	60,000.00
<i>Capital Purchases</i>				
<b>LCIII: BUBUKWANGA</b>		<b>LCIV: BWAMBA</b>		<b>176,935.88</b>
<b>Sector: Agriculture</b>				<b>62,517.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,517.00</b>

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,517.00</b>
LCII: Not Specified				
<b>Bubukwanga</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>24,743.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,743.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,743.00</b>
LCII: BUBUKWANGA				
<b>Bubukwanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,214.00
<b>Hamutiti Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,151.00
<b>Bundimagwara</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.00
LCII: BUNDINYAMA				
<b>Bundinyama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.00
<b>Buhanda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,973.00
LCII: BUNYARUTA				
<b>Bunyaruta</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,912.00
LCII: HUMYA				
<b>Bundiwerume</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.00
LCII: MATAISA				
<b>Hakitengya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.00
<b>Mataisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,689.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,555.88</b>
<b>LG Function: Primary Healthcare</b>				<b>7,555.88</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,555.88</b>
LCII: BUBUKWANGA				
<b>Bubukwanga HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,300.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUNDINYAMA				
<b>Buhanda HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>82,120.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,120.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>12,000.00</b>
LCII: BUNYARUTA				
<b>Spring protection</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Construction of piped water supply system</b>				<b>70,120.00</b>
LCII: BUBUKWANGA				
<b>Rehabilitation of Bubukwanga GFS</b>		Donor Funding- UNICEF	231007 Other	70,120.00
<i>Capital Purchases</i>				
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>				<b>337,047.64</b>
<b>LCIV: BWAMBA</b>				
<b>Sector: Education</b>				<b>144,419.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,839.50</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>26,314.50</b>
LCII: BIMARA				
<b>Completion of Bundibugyo Public school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,254.00
LCII: BUMATTE				
<b>Bumatte primary school construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,806.50
LCII: HAMUTITI				
<b>Bundibugyo Demonstration school construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,254.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,525.00</b>
LCII: BIMARA				
<b>Bundibugyo public school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,611.00
LCII: BUMADU				
<b>Bumadu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
<b>Hamutoma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,391.00
LCII: BUMATTE				



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumate primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,085.00
Bundibugyo Demo school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,923.00
LCII: BUNDIBUGYO CENTRAL				
Bundibugyo primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
Bundibugyo parents school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.00
LCII: HAMUTITI				
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,580.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,580.00</b>
LCII: Not Specified				
Good Hope SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	11,278.00
Bumadu SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	37,302.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000.00</b>
LCII: Not Specified				
3 Motor cycles		Donor Funding	231005 Machinery and Equipment	45,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>192,628.14</b>
<b>LG Function: Primary Healthcare</b>				<b>192,628.14</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>142,628.14</b>
LCII: BUNDIBUGYO CENTRAL				
Bundibugyo Hospital		Conditional Grant to District Hospitals	263102 LG Unconditional grants(current)	0.14
LCII: HAMUTITI				
Bundibugyo Hospital		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	142,628.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>50,000.00</b>
LCII: BUNDIBUGYO CENTRAL				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of two pit Construction of standard toilets/latrines at Buindibugyo Hospital by UNICEF <i>Lower Local Services</i>		Donor Funding	263325 Contingency Transfers	50,000.00
<b>LCIII: BUSARU</b>		<b>LCIV: BWAMBA</b>		<b>194,575.25</b>
<b>Sector: Agriculture</b>				<b>96,410.00</b>
<i>LG Function: Agricultural Advisory Services</i> <i>Lower Local Services</i>				<b>58,030.00</b>
<b>Output: LLG Advisory Services (LLS)</b> LCII: BUSARU				<b>58,030.00</b>
<b>Busaru</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<i>Lower Local Services</i> <i>LG Function: District Production Services</i> <i>Capital Purchases</i>				<b>38,380.00</b>
<b>Output: Crop marketing facility construction</b> LCII: BUSARU				<b>38,380.00</b>
<b>Construction of market shelter at Busaru sub county</b> <i>Capital Purchases</i>		Other Transfers from Central Government	231007 Other	38,380.00
<b>Sector: Education</b>				<b>80,785.50</b>
<i>LG Function: Pre-Primary and Primary Education</i> <i>Capital Purchases</i>				<b>19,142.50</b>
<b>Output: Classroom construction and rehabilitation</b> LCII: BUNDIMWENDI				<b>1,806.50</b>
<b>Bundimwendi primary school construction</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non- Residential Buildings	1,806.50
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: BUGOMBWA				<b>17,336.00</b>
<b>Bugombwa primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,160.00
LCII: BUNDIMWENDI				
<b>Bundimwendi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,738.00
LCII: BUSARU				
<b>Busaru Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.00
<b>Namugongo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.00
LCII: KINYANTE				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kinyante Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.00
<b>Busengerwa primary</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,700.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,643.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,643.00</b>
LCII: Not Specified				
<b>St.Mary's Simbya SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	61,643.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,379.75</b>
<b>LG Function: Primary Healthcare</b>				<b>17,379.75</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,668.00</b>
LCII: KIRINDI				
<b>Busaru HCIV</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,668.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,711.75</b>
LCII: BUSARU				
<b>Bulyambwa HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KIRINDI				
<b>Kayenje HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,455.88
<i>Lower Local Services</i>				
<b>LCIII: KIRUMIA</b>		<b>LCIV: BWAMBA</b>		<b>23,537.88</b>
<b>Sector: Education</b>				<b>10,282.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,282.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,282.00</b>
LCII: BUNDIBUTURO				
<b>Bundibuturo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.00
LCII: BUNDIKEKI				
<b>Bundikeki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,500.00
LCII: BUNDIMULANGYA				
<b>Kirumya Moslem</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.00
LCII: KATUMBA				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Butukuru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,413.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,255.88</b>
<i>LG Function: Primary Healthcare</i>				<i>13,255.88</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,255.88</b>
LCII: BUNDIMULANGYA				
<b>Bundimulangya HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>10,000.00</b>
LCII: BUNDIMULANGYA				
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII</b>		Donor Funding	263325 Contingency Transfers	10,000.00
<i>Lower Local Services</i>				
<b>LCIII: KISUBA</b>		<b>LCIV: BWAMBA</b>		<b>90,888.93</b>
<b>Sector: Agriculture</b>				<b>58,030.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,030.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,030.00</b>
LCII: BUSORU				
<b>kisuba</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>14,053.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,053.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,053.00</b>
LCII: BUSORU				
<b>Busoru Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.00
LCII: HAKITARA				
<b>Hakitara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.00
LCII: KISUBA				
<b>Kisuba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,542.00
<b>Bundikuyali Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,836.00
<b>Butogo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,505.00

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,167.63</b>
<i>LG Function: Primary Healthcare</i>				<i>9,167.63</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,167.63</b>
LCII: BUSORU				
<b>Busoru HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,255.88
LCII: KAGHEMA				
<b>Kisubba HCIII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,911.75
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,638.30</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,638.30</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,638.30</b>
LCII: BUBOMBOLI				
<b>Construction of a VIP latrine</b>		DWSCG	231001 Non-Residential Buildings	9,638.30
<i>Capital Purchases</i>				
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>21,191.88</b>
<b>Sector: Education</b>				<b>16,736.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,736.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,736.00</b>
LCII: BUGANIKERE				
<b>Buganikere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.00
LCII: MIRAMBI				
<b>Kuka Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,432.00
<b>Mirambi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,802.00
<b>Kanamabale Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,932.00
LCII: NJANJA				
<b>Njanja Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,986.00
LCII: SIMBYA				
<b>Simbya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,519.00
<i>Lower Local Services</i>				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>4,455.88</b>
<i>LG Function: Primary Healthcare</i>				<i>4,455.88</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,455.88</b>
LCII: MIRAMBI				
<b>Mirambi HCII</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,455.88
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: BWAMBA</i>		<b>243,839.00</b>
<b>Sector: Agriculture</b>				<b>243,839.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>243,839.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>243,839.00</b>
LCII: Not Specified				
<b>Kirumya</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	52,346.00
<b>Nyahuka T C</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	70,946.00
<b>Mirambi</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	58,030.00
<b>Bundibugyo TC</b>	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants(current)	62,517.00
<i>Lower Local Services</i>				
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>218,835.00</b>
<b>Sector: Education</b>				<b>169,888.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,650.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,387.00</b>
LCII: BUNDIMULINGA WARD				
<b>Construction of Bundimulinga primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,387.00
<b>Output: Latrine construction and rehabilitation</b>				<b>8,640.00</b>
LCII: BHAMBA WARD				
<b>VIP Latrine at Bundimbere</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,623.00</b>
LCII: BHAMBA WARD				
<b>Bundimbere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,059.00
LCII: BUNDIKAHUNGU WARD				
<b>Bundikahungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,501.00
LCII: BUNDIKUYALI WARD				

# Vote: 505 Bundibugyo District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalera Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,748.00
LCII: BUNDIMULINGA WARD				
<b>Bundimulinga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,465.00
<b>Bundikakemba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>128,238.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,238.00</b>
LCII: Not Specified				
<b>Christ SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	60,766.00
<b>Bundikahungu SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	29,349.00
<b>Nyahuka Parents SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	38,123.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,947.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,947.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,947.00</b>
LCII: NYAHUKA WARD				
<b>Nyahuka HCIV</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	18,947.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000.00</b>
LCII: NYAHUKA WARD				
<b>Construct a VIP latrine at Busunga HC II</b>		Donor Funding	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>296,650.00</b>
<b>Sector: Works and Transport</b>				<b>296,650.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>296,650.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>296,650.00</b>
LCII: Not Specified				
<b>Bundibugyo district local government</b>	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	296,650.00

# Vote: 505 Bundibugyo District

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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*Lower Local Services*