

Vote: 583 Buyende District

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Foreword

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

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

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

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

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

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

HON KANAKU MICHEAL
DISTRICT CHAIRPERSON LCV,

KYEYAGO DAVID MALEKA
CHIEF ADMINISTRATIVE OFFICER, BUYENDE

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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	121,469	119,438	130,636
2a. Discretionary Government Transfers	1,355,020	1,167,317	1,392,233
2b. Conditional Government Transfers	9,150,639	8,770,461	10,234,776
2c. Other Government Transfers	465,054	487,474	465,054
3. Local Development Grant	514,153	365,691	445,131
4. Donor Funding		105,973	0
Total Revenues	11,606,336	11,016,354	12,667,830

Revenue Performance in 2012/13

For the period July - June of FY 2012/13, the overall revenue performance was 95% of the total district budget. The revenue performance was slightly less than the annual target of 100% due to non release of LGMSD funds for Q4 FY 2012/13 from the centre. However the district performed as follows: Local revenue 98% of its budget, Discretionary government transfers 86%, conditional government transfers 96%, Other government transfers 100%, LDG 71%.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	766,422	642,644	837,897
2 Finance	144,395	170,516	145,517
3 Statutory Bodies	381,727	439,520	347,177
4 Production and Marketing	951,940	891,853	1,003,690
5 Health	902,641	1,087,247	1,359,818
6 Education	6,878,533	6,569,528	7,441,816
7a Roads and Engineering	560,119	518,843	519,146
7b Water	545,562	359,726	542,952
8 Natural Resources	52,333	37,454	61,700
9 Community Based Services	267,509	163,800	257,782
10 Planning	105,334	56,383	103,088
11 Internal Audit	49,822	29,714	47,247
Grand Total	11,606,336	10,967,229	12,667,830
Wage Rec't:	6,060,989	5,975,934	6,896,157
Non Wage Rec't:	2,766,019	2,802,349	3,058,805
Domestic Dev't	2,779,328	2,107,673	2,712,868
Donor Dev't	0	81,272	0

Expenditure Performance in 2012/13

The cumulative expenditure performance for the period July -June FY2012/13 was 99.5% of the total district annual revenue received which was slightly below the target of 100%. The deficit expenditure of 0.5% was for retention of development projects. However, the administration department had utilised 84% of its budget, Finance 118%, Statutory

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bodies 115%, Production and marketing 94%, Health 120%, Education 96%, Roads and engineering 93%, water 66%, Natural resources 72%, Community based services 61%, Planning 54% and internal audit 60%. Out of the total funds received in the district, 99.5% was utilised in all the departments. The 0.5% deficit utilisation was due to the retention of development projects.

Planned Expenditures for 2013/14

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

Challenges in Implementation

- Low staffing in some departments due to low wage bill resulting into low level performance.
 - Over-dependency on Central Government funding, due to inadequate local revenue resulting in failure to meet expenditure requirements not funded from the centre,
 - Lack of means of transport, in most departments, for routine activity implementation, mobilization and inspection of lower local governments,
 - Low classroom: pupil ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence low performance in primary education,
 - High costs of inputs hence low utilization of improved materials and modern technologies in farming,
 - What is sensitised in the community, is not usually implemented by the community.
 - The high HIV/AIDS prevalence rate reduces productive manpower, man-days hence low productivity in all sectors.
- Some activities in the departments are not always implemented due to the continuous budget cuts from the centre.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	121,469	119,438	130,636
Market/Gate Charges	21,133	16,483	14,075
Animal & Crop Husbandry related levies	10,000	12,700	10,500
Land Fees	735	534	772
Local Service Tax	18,000	30,000	18,900
Miscellaneous	16,305	16,475	22,730
Other Fees and Charges		0	23,024
Other licences	9,950	8,688	
Park Fees	756	560	794
Property related Duties/Fees		0	6,825
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	500	630
Registration of Businesses	14,140	9,335	1,103
Business licences	10,150	10,438	10,658
Application Fees	18,500	12,725	19,425
Public Health Licences	1,200	1,000	1,200
2a. Discretionary Government Transfers	1,355,020	1,167,317	1,392,233
District Unconditional Grant - Non Wage	480,274	480,274	485,781
Transfer of District Unconditional Grant - Wage	684,581	540,378	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	76,878	125,194
Urban Unconditional Grant - Non Wage	69,787	69,787	69,294
2b. Conditional Government Transfers	9,150,639	8,770,461	10,234,776
Conditional Grant to Secondary Education	858,315	858,315	969,969
Conditional Grant to Primary Salaries	4,198,679	4,198,679	4,525,999
Conditional Grant to Primary Education	381,927	381,927	440,235
Conditional Grant to PHC Salaries	548,683	697,400	916,941
Conditional Grant to PHC- Non wage	112,485	112,485	112,485
Conditional Grant to PHC - development	98,937	62,979	98,944
Conditional Grant to PAF monitoring	29,660	29,660	30,379
Conditional Grant to NGO Hospitals	90,505	90,505	90,505
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	4,606	4,605
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Secondary Salaries	327,652	327,651	414,186
Conditional transfers to Special Grant for PWDs	29,766	29,765	29,766
Conditional Grant to Community Devt Assistants Non Wage	3,969	3,969	3,959
Conditional Grant to Agric. Ext Salaries	55,377	36,261	57,592
Conditional Grant for NAADS	725,580	709,236	597,359
Conditional Grant to Functional Adult Lit	15,630	15,630	15,630
Construction of Secondary Schools	0	0	200,000
Conditional Grant to Women Youth and Disability Grant	14,257	14,255	14,257
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160	59,160	61,560
Conditional transfers to DSC Operational Costs	27,338	27,338	22,472
Conditional transfers to Production and Marketing	84,275	84,274	84,233
Conditional transfers to School Inspection Grant	15,239	15,239	28,482
Conditional Grant to SFG	785,121	506,156	693,303
Sanitation and Hygiene	21,000	21,000	22,000

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
NAADS (Districts) - Wage		0	138,435
2c. Other Government Transfers	465,054	487,474	465,054
Road Maintenance-Road fund	465,054	465,103	465,054
Funds for recruitment of health workers (MoH).		22,371	
3. Local Development Grant	514,153	365,691	445,131
LGMSD (Former LGDP)	514,153	365,691	445,131
4. Donor Funding		105,973	
Mass measles fund (WHO)		43,729	
Integrated malaria management (WHO)		35,354	
Trachoma funds from eye sight savers(WHO)		22,356	
Disease surveillance and active search fund from WHO		4,535	
Total Revenues	11,606,336	11,016,354	12,667,830

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

For the period July - June FY 2012/13, the district raised local revenue of shs.119,438,000 against a budget of shs. 121,469,000 indicating percentage realisation of 98. Significant contribution was made by market/gate charges, business licences, animal and crop husbandry related levies and local service tax. This was after the district formulating the charging policy and high mobilisation of tax payers and collectors.

(ii) Central Government Transfers

For the period July -June FY 2012/13, the central transfers received by the district amounted to shs.10,790,943,000 against the budget of shs.11,484,867,000 indicating percentage realisation of 93 which was slightly below the target of 100%. The 7% deficit was due to retention for the development projects in the district.

(iii) Donor Funding

For the period July -June of FY 2012/13, the district received shs.105,973,000 from donor funders especially WHO funds for mass measles, trachoma and disease surveillance & active search and were off the planned approved budget and the budget performance could not be comparable.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	584,709	505,828	625,530
Urban Unconditional Grant - Non Wage		48,698	
Conditional Grant to PAF monitoring	5,560	7,006	6,279
District Unconditional Grant - Non Wage	92,683	85,402	72,140
Multi-Sectoral Transfers to LLGs	189,915	83,171	272,121
Transfer of District Unconditional Grant - Wage	282,832	220,984	265,498
Transfer of Urban Unconditional Grant - Wage		48,060	0
Locally Raised Revenues	13,718	12,506	9,493
<i>Development Revenues</i>	181,713	137,055	212,367
District Unconditional Grant - Non Wage	73,861	37,329	92,600
LGMSD (Former LGDP)	73,442	41,902	61,316
Locally Raised Revenues	5,000	3,561	31,133
Multi-Sectoral Transfers to LLGs	29,410	54,262	27,317
Total Revenues	766,422	642,882	837,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	584,709	505,590	625,530
Wage	403,211	269,044	265,498
Non Wage	181,498	236,545	360,033
<i>Development Expenditure</i>	181,713	137,055	212,367
Domestic Development	181,713	137,055	212,367
Donor Development	0	0	0
Total Expenditure	766,422	642,644	837,897

Department Revenue and Expenditure Allocations Plans for 2013/14

For the FY 2013/14, the administration department will receive shs. 837,897,000 and sources of funding include: PAF monitoring of 0.7% of the total departmental budget, District unconditional grant 20%, locally raised revenue 5%, multi-sectorial transfers to LLGs 36% and district unconditional grant wage 32% and LGMSD 7%. Out of the total funds that will be received, 32% will be spent on wages, 43% on non wage recurrent activities and 25% on domestic development. The total revenue that will be received by the department increased by 9% as a result of increase in both district unconditional grant Non wage and district unconditional wage. The wages increased because of recruitment of new staff 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: 1381 District and Urban Administration

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Workplan 1a: Administration

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

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate staffing

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

2. Lack of transport facilities

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

3. Budget shortfalls

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13	2013/14
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Workplan 2: Finance

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,395	170,527	145,517
Conditional Grant to PAF monitoring	5,560	5,963	5,560
District Unconditional Grant - Non Wage	18,100	43,630	18,100
Multi-Sectoral Transfers to LLGs	43,320	38,706	41,700
Transfer of District Unconditional Grant - Wage	70,795	72,275	70,795
Locally Raised Revenues	6,620	9,953	9,362
Total Revenues	144,395	170,527	145,517
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,395	170,516	145,517
Wage	70,795	74,275	70,795
Non Wage	73,600	96,241	74,722
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	144,395	170,516	145,517

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections	90260000	34615000	100000000
Date of Approval of the Annual Workplan to the Council	13/05/2012	30/08/2013	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council	28/08/2012	28/05/2012	15/05/2013
Date for submitting annual LG final accounts to Auditor General	02/08/2012	28/09/2013	30/09/2013
Date for submitting the Annual Performance Report	12/06/2013	12/06/2013	15/07/2013
Value of LG service tax collection	13000000	17450000	15000000
Function Cost (UShs '000)	144,395	114,744	145,517
Cost of Workplan (UShs '000):	144,395	114,744	145,517

Planned Outputs for 2013/14

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

4 quarterly performance reports submitted to the ministry of finance.

12 monthly revenue collection reviews carried out at district.

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

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Workplan 2: Finance

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

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

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

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

1. lack of transport facilities

This makes the monitoring and supervision of local revenue collection difficult

2. Tax defaulting

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

3. Budget shortfalls

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	381,727	416,062	347,177
Multi-Sectoral Transfers to LLGs	50,732	34,646	20,732
Conditional transfers to Councillors allowances and E:	59,160	59,160	61,560
Conditional transfers to DSC Operational Costs	27,338	27,338	22,472
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	72,352	70,650	72,352
Conditional Grant to PAF monitoring	8,400	7,856	7,400
Locally Raised Revenues	4,584	12,908	3,500
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		18,371	
Transfer of District Unconditional Grant - Wage		25,973	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	0	24,181	
District Unconditional Grant - Non Wage	0	24,181	
Total Revenues	381,727	440,244	347,177
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,727	415,339	347,177
Wage	125,640	157,013	131,040
Non Wage	256,087	258,326	216,137
<i>Development Expenditure</i>	0	24,181	0
Domestic Development	0	24,181	0
Donor Development	0	0	0
Total Expenditure	381,727	439,520	347,177

Department Revenue and Expenditure Allocations Plans for 2013/14

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Workplan 3: Statutory Bodies

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	60	0	60
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	1	3	1
Function Cost (US\$ '000)	381,727	248,157	347,177
Cost of Workplan (US\$ '000):	381,727	248,157	347,177

Planned Outputs for 2013/14

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

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

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

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Workplan 3: Statutory Bodies

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

1. Budget shortfalls

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

2. Lack of office space and related equipment

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

3. Lack of storage facilities

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,053	180,550	400,330
NAADS (Districts) - Wage		0	138,435
Conditional transfers to Production and Marketing	37,924	70,158	84,233
District Unconditional Grant - Non Wage	4,300	2,050	4,300
Multi-Sectoral Transfers to LLGs	7,460	1,382	7,460
Transfer of District Unconditional Grant - Wage	63,593	70,469	108,311
Locally Raised Revenues	400	230	0
Conditional Grant to Agric. Ext Salaries	55,377	36,261	57,592
<i>Development Revenues</i>	782,886	726,648	603,359
Conditional transfers to Production and Marketing	46,351	14,116	
District Unconditional Grant - Non Wage		260	
Conditional Grant for NAADS	725,580	709,236	597,359
Multi-Sectoral Transfers to LLGs	10,955	3,036	6,000
Total Revenues	951,940	907,197	1,003,690
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,053	180,550	354,002
Wage	118,970	112,735	304,337
Non Wage	50,084	67,816	49,665
<i>Development Expenditure</i>	782,886	711,303	649,687
Domestic Development	782,886	711,303	649,687
Donor Development	0	0	0
Total Expenditure	951,940	891,853	1,003,690

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 583 Buyende District

Workplan 4: Production and Marketing

(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
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3	3	3
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	4146	1037	1845
No. of farmer advisory demonstration workshops	0	6	0
No. of farmers receiving Agriculture inputs	4146	1037	1845
Function Cost (UShs '000)	740,528	619,281	744,276
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	100	5	120
No. of parishes receiving anti-vermin services	39	6	39
No. of tsetse traps deployed and maintained	2600	6332	600
Function Cost (UShs '000)	204,211	158,316	254,033
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law	56	0	60
No. of enterprises linked to UNBS for product quality and standards	56	0	56
No of cooperative groups supervised	15	15	15
No of businesses issued with trade licenses	56	0	60
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	15	0	15
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No. of cooperative groups mobilised for registration	10	4	15
No. of cooperatives assisted in registration	10	4	15
A report on the nature of value addition support existing and needed	no	No	no
Function Cost (UShs '000)	7,200	1,400	5,380
Cost of Workplan (UShs '000):	951,940	778,997	1,003,690

Planned Outputs for 2013/14

3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 agricultural show conducted and attended, competitions and tours in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Semi and annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. Conduct 20 radio talk shows at KBSNBS/Victoria radio station, 2 bimezas in each sub county, 2 newsletters published /print media, one video documentary. semi and one annual review meetings carried at district level. 6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera. 1845 farmers access advisory services and of which 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1845 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 12 months salary paid to 6 sub county NAADS coordinators, 12 months salary for the 13 staff at district paid. 04 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat, Agricultural Statistics data bank maintained, 04 technical staff planning meeting conducted at district Hqrs. 24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted, 24

Vote: 583 Buyende District

Workplan 4: Production and Marketing

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

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

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

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

1. Inadequate staffing

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

2. Inflation

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

3. Inadequate transport facilities.

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,842	926,598	1,156,100
Conditional Grant to PHC- Non wage	112,485	112,485	112,485
Conditional Grant to PHC Salaries	548,683	697,400	916,941
District Unconditional Grant - Non Wage	14,400	23,126	14,400
Multi-Sectoral Transfers to LLGs	21,769	3,083	21,769
Conditional Grant to NGO Hospitals	90,505	90,505	90,505
<i>Development Revenues</i>	114,799	185,406	203,717
Donor Funding		105,973	
LGMSD (Former LGDP)		0	70,560
Multi-Sectoral Transfers to LLGs	15,862	16,454	34,213
Conditional Grant to PHC - development	98,937	62,979	98,944

Vote: 583 Buyende District

Workplan 5: Health

Total Revenues	902,641	1,112,005	1,359,818
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>787,842</i>	<i>926,543</i>	<i>1,156,100</i>
Wage	548,683	690,803	916,941
Non Wage	239,160	235,740	239,160
<i>Development Expenditure</i>	<i>114,799</i>	<i>160,705</i>	<i>203,717</i>
Domestic Development	114,799	79,432	203,717
Donor Development	0	81,272	0
Total Expenditure	902,641	1,087,247	1,359,818

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 583 Buyende 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
Number of inpatients that visited the Govt. health facilities.	5000	4500	8000
No. and proportion of deliveries conducted in the Govt. health facilities	4500	3280	6500
%age of approved posts filled with qualified health workers	75	63	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	35	90
No. of children immunized with Pentavalent vaccine	25000	25300	35000
No. of new standard pit latrines constructed in a village	1	0	0
No of staff houses constructed	1	2	1
Number of inpatients that visited the NGO hospital facility	500	325	600
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	61	160
Number of outpatients that visited the NGO hospital facility	850	400	1600
Number of outpatients that visited the NGO Basic health facilities	2000	2200	2000
Number of inpatients that visited the NGO Basic health facilities	300	300	800
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	160
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	2237	4500
Number of trained health workers in health centers	120	120	120
No.of trained health related training sessions held.	6	6	6
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	1	1	0
No of OPD and other wards constructed		0	2
No of staff houses rehabilitated	1	0	0
Number of outpatients that visited the Govt. health facilities.	110000	89500	120000
Number of health facilities reporting no stock out of the 6 tracer drugs.		12	0
Function Cost (US\$ '000)	902,641	721,188	1,359,818
Cost of Workplan (US\$ '000):	902,641	721,188	1,359,818

Planned Outputs for 2013/14

12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngandho HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngandho HCII paid, Drugs distributed to 10 health units; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngandho HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngandho HCII, 1 Vehicle maintained & serviced at Kidera HCIV. 2 monthly support supervision of health units carried out in the district, 12 monthly DHT meetings held at district. 4 quarterly I/C meetings held at district, 4 quarterly PHC progressive reports prepared and submitted to the ministry of health. 2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 800 inpatients are to visit NGO health units. 160 deliveries conducted in the NGO basic health facilities. 4500 children immunized by NGO health facilities, 20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 6 training sessions held at district. 8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, 75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII,

Vote: 583 Buyende District

Workplan 5: Health

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

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

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

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

1. Inadequate staffing

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

2. Late reporting on duties

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

3. Inadequate transport facilities

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,848,860	5,848,681	6,453,324
District Unconditional Grant - Non Wage	12,600	11,557	12,600
Conditional transfers to School Inspection Grant	15,239	15,239	28,482
Conditional Grant to Secondary Education	858,315	858,315	969,969
Locally Raised Revenues	1,400	12,542	8,805
Multi-Sectoral Transfers to LLGs	12,938	12,586	12,938
Transfer of District Unconditional Grant - Wage	40,110	30,185	40,110
Conditional Grant to Secondary Salaries	327,652	327,651	414,186
Conditional Grant to Primary Education	381,927	381,927	440,235
Conditional Grant to Primary Salaries	4,198,679	4,198,679	4,525,999
<i>Development Revenues</i>	1,029,673	723,730	988,492
Construction of Secondary Schools	0	0	200,000
LGMSD (Former LGDP)		102,565	
Multi-Sectoral Transfers to LLGs	244,552	115,009	95,190
Conditional Grant to SFG	785,121	506,156	693,303

Vote: 583 Buyende District

Workplan 6: Education

Total Revenues	6,878,533	6,572,411	7,441,816
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,848,860</i>	<i>5,848,475</i>	<i>6,453,324</i>
Wage	4,566,440	4,556,515	4,980,295
Non Wage	1,282,419	1,291,960	1,473,029
<i>Development Expenditure</i>	<i>1,029,673</i>	<i>721,053</i>	<i>988,492</i>
Domestic Development	1,029,673	721,053	988,492
Donor Development	0	0	0
Total Expenditure	6,878,533	6,569,528	7,441,816

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(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: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed	0	0	1
No. of primary schools receiving furniture	8	6	8
No. of teachers paid salaries	761	1200	1200
No. of qualified primary teachers	761	1200	1200
No. of pupils enrolled in UPE	56348	116804	56348
No. of student drop-outs	1087	655	120
No. of Students passing in grade one	100	67	100
No. of pupils sitting PLE	1500	3930	2500
No. of classrooms constructed in UPE	26	33	12
No. of latrine stances constructed	45	20	55
Function Cost (UShs '000)	5,586,204	4,247,845	5,767,665
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	104	120	104
No. of students passing O level	150	0	125
No. of students sitting O level	165	300	165
No. of students enrolled in USE	5000	3500	5000
No. of classrooms constructed in USE	0	0	8
Function Cost (UShs '000)	1,213,606	1,116,487	1,584,154
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	94	94	94
No. of secondary schools inspected in quarter	8	8	8
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	78,722	73,161	89,997

Vote: 583 Buyende 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
Cost of Workplan (US\$ '000):	6,878,533	5,437,493	7,441,816

Planned Outputs for 2013/14

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

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

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

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

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

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

2. Low turn up of parents in the meetings.

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

3. Inadequate funding to DEO's office

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	517,206	496,717	477,637
Other Transfers from Central Government	465,054	469,103	465,054
Transfer of District Unconditional Grant - Wage	12,583	13,329	12,583
Multi-Sectoral Transfers to LLGs	39,569	14,285	
<i>Development Revenues</i>	42,913	22,127	41,509
Multi-Sectoral Transfers to LLGs	42,913	22,127	41,509

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

Total Revenues	560,119	518,844	519,146
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>517,206</i>	<i>496,717</i>	<i>477,637</i>
Wage	12,583	13,329	12,583
Non Wage	504,623	483,388	465,054
<i>Development Expenditure</i>	<i>42,913</i>	<i>22,126</i>	<i>41,509</i>
Domestic Development	42,913	22,126	41,509
Donor Development	0	0	0
Total Expenditure	560,119	518,843	519,146

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 0481 District, Urban and Community Access Roads			
Length in Km of urban unpaved roads rehabilitated	0	0	7
Length in Km of Urban unpaved roads routinely maintained	7	7	4
Length in Km of Urban unpaved roads periodically maintained	0	0	7
Length in Km of District roads routinely maintained	203	26	178
Length in Km of District roads periodically maintained	44	16	44
No of bottle necks removed from CARs	7	7	7
Function Cost (US\$ '000)	560,119	288,040	519,146
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	227	0
Cost of Workplan (US\$ '000):	560,119	288,267	519,146

Planned Outputs for 2013/14

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

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

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

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

1. Lack of excavator machine.

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

2. Gully erosion

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

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

3. Budget cuts

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,242	34,928	40,632
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	2,610	1,328	
Transfer of District Unconditional Grant - Wage	18,632	12,600	18,632
<i>Development Revenues</i>	503,320	324,811	502,320
Conditional transfer for Rural Water	503,320	324,811	502,320
Total Revenues	545,562	359,739	542,952
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,242	34,928	40,632
Wage	18,632	12,600	18,632
Non Wage	23,610	22,328	22,000
<i>Development Expenditure</i>	503,320	324,798	502,320
Domestic Development	503,320	324,798	502,320
Donor Development	0	0	0
Total Expenditure	545,562	359,726	542,952

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 583 Buyende 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 Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	100	22	120
No. of water points rehabilitated	11	4	11
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	60	45	20
No. Of Water User Committee members trained	180	153	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2	6
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	18	16	20
No. of deep boreholes rehabilitated	11	0	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of supervision visits during and after construction	102	46	120
No. of water points tested for quality	100	0	120
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
Function Cost (US\$ '000)	545,562	342,156	542,952
Cost of Workplan (US\$ '000):	545,562	342,156	542,952

Planned Outputs for 2013/14

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

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

1 Baseline survey for sanitation

Sanitation Week conducted in the district.

4 Radio Talk Shows conducted.

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

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

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

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

1. Salty water

Vote: 583 Buyende District

Workplan 7b: Water

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

2. Poor O & M of water sources

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

3. Lack of enough testing kits

The department of water lacks testing kits for water quality.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,333	37,454	52,100
District Unconditional Grant - Non Wage	2,591	1,600	2,058
Multi-Sectoral Transfers to LLGs	12,395	1,148	12,395
Transfer of District Unconditional Grant - Wage	32,342	26,310	32,342
Locally Raised Revenues	400	3,791	700
Conditional Grant to District Natural Res. - Wetlands	4,605	4,606	4,605
<i>Development Revenues</i>		0	9,600
Locally Raised Revenues		0	800
Multi-Sectoral Transfers to LLGs		0	8,800
Total Revenues	52,333	37,454	61,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,333	37,454	52,100
Wage	32,342	26,310	32,342
Non Wage	19,991	11,144	19,758
<i>Development Expenditure</i>	0	0	9,600
Domestic Development	0	0	9,600
Donor Development	0	0	0
Total Expenditure	52,333	37,454	61,700

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(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: 0983 Natural Resources Management			

Vote: 583 Buyende 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
No. of community women and men trained in ENR monitoring		0	600
No. of monitoring and compliance surveys undertaken	20	2	4
No. of new land disputes settled within FY		0	8
No. of community members trained (Men and Women) in forestry management		600	2000
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		3	0
No. of Wetland Action Plans and regulations developed	7	0	1
Area (Ha) of trees established (planted and surviving)	0	0	3
Number of people (Men and Women) participating in tree planting days	0	0	200
Function Cost (US\$ '000)	52,333	29,259	61,700
Cost of Workplan (US\$ '000):	52,333	29,259	61,700

Planned Outputs for 2013/14

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

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

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

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

1. Lack of transport

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

2. Low staffing

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

3. Poor communication

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

Vote: 583 Buyende District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,785	99,763	175,776
Multi-Sectoral Transfers to LLGs	19,993	2,871	25,993
Conditional Grant to Women Youth and Disability Gr:	14,257	14,255	14,257
Conditional transfers to Special Grant for PWDs	29,766	29,765	29,766
District Unconditional Grant - Non Wage	2,400	2,050	2,400
Conditional Grant to Functional Adult Lit	15,630	15,630	15,630
Conditional Grant to Community Devt Assistants Non	3,969	3,969	3,959
Transfer of District Unconditional Grant - Wage	83,770	31,223	83,770
<i>Development Revenues</i>	97,723	64,078	82,006
Multi-Sectoral Transfers to LLGs	97,723	64,078	82,006
Total Revenues	267,509	163,841	257,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,785	99,744	175,776
Wage	83,770	31,223	83,770
Non Wage	86,015	68,522	92,006
<i>Development Expenditure</i>	97,723	64,056	82,006
Domestic Development	97,723	64,056	82,006
Donor Development	0	0	0
Total Expenditure	267,509	163,800	257,782

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	1	1	1
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	4000	0	1000
No. of Youth councils supported	1	2	1
Function Cost (UShs '000)	267,509	129,295	257,782
Cost of Workplan (UShs '000):	267,509	129,295	257,782

Planned Outputs for 2013/14

12 active community development workers in the office of district community development, 1 computer and 1 printer serviced and maintained at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social

Vote: 583 Buyende District

Workplan 9: Community Based Services

development, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, 6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., Kidera. Nkondo , bugaya. 4 technical staff meetings held at district headquarters. 4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ;Buyende. Kagulu, Kidera, Nkondo, Bugaya, 6 sub counties with at least one community development worker , 38 community based organizations registered, 5 community development workers facilitated for 12 months to mobilize communities in all the 5 lower local governments on government programs,

20 quarterly reports from the 5 community development workers prepared, 1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera, 4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district1 FAL motor cycle maintained at district headquarters. Office operations and expenses met. 1 district youth council supported at district headquarters, 4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters.1 youth day celebration held at district headquarters.1 youth chairperson facilitated at district headquarters. 4 quarterly PWD council meetings held at district headquarters.1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disabused funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district.4 quarterly meetings of the special grant for PWD held at district headquarters.

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

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

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

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

1. Budget cut

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

2. Lack of Transport

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

3. Inadequate Staff

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,534	32,758	83,219
Transfer of District Unconditional Grant - Wage	56,496	17,447	56,496
Conditional Grant to PAF monitoring	4,580	4,745	5,580
District Unconditional Grant - Non Wage	10,948	7,498	8,064
Locally Raised Revenues	2,282	1,310	3,850
Multi-Sectoral Transfers to LLGs	9,229	1,758	9,229
<i>Development Revenues</i>	21,799	23,670	19,869
District Unconditional Grant - Non Wage	350	0	
LGMSD (Former LGDP)	21,449	23,670	19,869

Vote: 583 Buyende District

Workplan 10: Planning

Total Revenues	105,334	56,428	103,088
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,534	32,713	83,219
Wage	56,496	17,447	56,496
Non Wage	27,039	15,266	26,723
<i>Development Expenditure</i>	21,799	23,670	19,869
Domestic Development	21,799	23,670	19,869
Donor Development	0	0	0
Total Expenditure	105,334	56,383	103,088

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	12	9	12
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	105,334	46,880	103,088
Cost of Workplan (US\$ '000):	105,334	46,880	103,088

Planned Outputs for 2013/14

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

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

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

Vote: 583 Buyende District

Workplan 10: Planning

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

1. No transport facilities

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

2. Inadequate funding

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

3. Inadequate staffing

The department has almost no substantive officer.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,322	29,781	43,947
Transfer of District Unconditional Grant - Wage	23,428	14,640	23,428
Conditional Grant to PAF monitoring	5,560	4,090	5,560
District Unconditional Grant - Non Wage	5,904	7,188	7,104
Locally Raised Revenues	4,000	2,428	1,425
Multi-Sectoral Transfers to LLGs	6,430	1,435	6,430
<i>Development Revenues</i>	4,500	0	3,300
District Unconditional Grant - Non Wage	3,000	0	3,300
Locally Raised Revenues	1,500	0	
Total Revenues	49,822	29,781	47,247
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,322	29,714	43,947
Wage	23,428	14,640	23,428
Non Wage	21,894	15,074	20,519
<i>Development Expenditure</i>	4,500	0	3,300
Domestic Development	4,500	0	3,300
Donor Development	0	0	0
Total Expenditure	49,822	29,714	47,247

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 583 Buyende District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	10/10	15/04/013	10/10
Function Cost (UShs '000)	49,822	22,539	47,247
Cost of Workplan (UShs '000):	49,822	22,539	47,247

Planned Outputs for 2013/14

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

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

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

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

1. inadequate staff

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

2. Lack of storage facilities.

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

3. Low funding

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

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independence day environmental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;	12 months salary for 38 staff paid at district headquarters and subcounties. DCAO facilitated during the delivery of relief AID items in Nkondo s/c. 2 trips made to Namayingo and Kampala while on official duties. 1 LAKIMO meeting held at Nakasongola. 1 ULGA meeting attended by the CAO. 1 CID facilitated to Bugiri district to investigate on vandalised computers of Buyende district local government. 1 trip to Jinja made to submit income declaration of civil servants at IGGs office. 1 trip made to OPM and Redcross offices in Kampala for official matters. 1 stance pitlatrine and i shallow well commissioned in Bugaya and Nkondo s/cs.	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independence day environmental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;
	<i>Wage Rec't:</i> 282,833	<i>Wage Rec't:</i> 217,849	<i>Wage Rec't:</i> 140,304
	<i>Non Wage Rec't:</i> 45,314	<i>Non Wage Rec't:</i> 87,636	<i>Non Wage Rec't:</i> 126,837
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,492	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 328,147	Total 336,977	Total 267,141

Output: Human Resource Management

Non Standard Outputs:	12 pay change reports filled in and submitted to the ministry of public service, collection of 12 payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,	1 training workshop conducted in Kamuli about recruitment of health workers. 1 induction attended at MoPS on shortlisting of health workers by USAID. 1 copy of wage estimates in soft and hard submitted to MoPS, Kampala.	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,325	<i>Non Wage Rec't:</i> 14,136	<i>Non Wage Rec't:</i> 21,569

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,325	Total	14,136	Total	21,569

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	16 (3 Career Development sessions at district headquarters. 6 Discretionary activities at district 7 generic trainings.)	3 (1 Career Development sessions at district headquarters. 1 Discretionary activities at district 1 generic trainings.)	12 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)
Availability and implementation of LG capacity building policy and plan	(yes (CBG policy and plan available at district headquarters)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 45,413	<i>Domestic Dev't</i> 43,429	<i>Domestic Dev't</i> 39,316
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,413	Total 43,429	Total 39,316

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	0 (N/A)	60 (60% expected to be filled posts in LG)
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,668	<i>Non Wage Rec't:</i> 12,181	<i>Non Wage Rec't:</i> 28,509
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,668	Total 12,181	Total 28,509

Output: Public Information Dissemination

Vote: 583 Buyende District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.	2 quarterly PAF mandatory notices prepared and posted at district headquarters.	4 quarterly PAF mandatory notices prepared and posted at district headquarters.
	1 annual news letter produced at district headquarters.	1 annual news letter produced at district.	1 annual news letter produced at district headquarters.
	4 quarterly awareness campaigns on government programs conducted in 34 parishes.	2 quarterly awareness campaigns on government programs conducted in 34 parishes.	4 quarterly awareness campaigns on government programs conducted in 34 parishes.
	4 quarterly radio programs held at KBS radio station.	2 quarterly radio program held at KBS radio station.	4 quarterly radio programs held at KBS radio station.
		Information Officer facilitated for Varification of teachers in Buyende.	
		1 quarterly PAF mandatory notices prepared and posted at district headquarters.	
		Assorted mails collected from post office Kamuli.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,154	<i>Non Wage Rec't:</i> 2,490	<i>Non Wage Rec't:</i> 6,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,154	Total 2,490	Total 6,424

Output: Office Support services

Non Standard Outputs:	good sanitation and hygiene maintained at the district head quarters with the aid of procurement of office cleaning equipments	good sanitation and hygiene maintained at the district head quarters with the aid of procurement of office cleaning equipments	Assorted cleaning office equipment procured at the district head quarters.
	cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound.	cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 835	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 835	Total 6,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	4 (4 monitoring report generated at district)	4 (4 visits conducted in all 6 sub-counties.)
No. of monitoring reports generated	1 (1 monitoring report generated at district)	4 (4 monitoring report generated at district)	1 (1 monitoring report generated at district)
Non Standard Outputs:	1 vehicle maintained at CAO's office	1 monitoring report generated at district	1 vehicle maintained at CAO's office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 12,980	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 583 Buyende District

Workplan Outputs

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

Ia. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,000	<i>Total</i>	12,980	<i>Total</i>	6,000

Output: Local Policing

Non Standard Outputs:	12 security meetings held at the district. Daily security patrols conducted at the district. 12 Rescue trips made in the district.	N/a	12 security meetings held at the district. 20 Daily security patrols conducted at the district. 12 Rescue trips made in the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,214	<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	3,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,214	<i>Total</i>	2,550	<i>Total</i>	3,214

Output: Records Management

Non Standard Outputs:	1024 staff personal files opened in the central district registry.	256 staff personal files opened in the central district registry.	1024 staff personal files opened in the central district registry.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,662	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,662	<i>Total</i>	750	<i>Total</i>	6,000

Output: Information collection and management

Non Standard Outputs:	Mails, parcels and district information collected from post office in Kamuli.	Mails, parcels and district information collected from post office in Kamuli daily.	Assorted Mails, parcels and district information collected from post office in Kamuli.
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1 District Website established and maintained at district headquarters.

365 News papers purchased at district.

1 Digital photo camera purchased for district information officer.

1 Video camera purchased in the office.

1 Internet modem purchased at information office.

1 Desktop computer procured for information office .

1 filing cabinet procured for information office @ 900,000/=

1 printer purchased for information office @ 600,000/=.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	2,253

Vote: 583 Buyende District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	2,721	Total	2,253

Output: Procurement Services

Non Standard Outputs:	service providers for works, services and supplies for the FY 2012/13 and returns submitted to PPDA, prequalified at district headquarters. Kampala.	1 procurement plan for FY 2012/13 and returns submitted to PPDA, Kampala.	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.
	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 procurement audit responses submitted to PDDA, Kampala.	1 advert for prequalification run in new vision, preparation of 10 bid application documents
	1 advert for prequalification run in new vision, preparation of 10 bid application documents		1 evaluation exercise for prequalification handled over to district,
	1 evaluation exercise for prequalification handled over to district,		4 adverts for Bid application run in new vision,
	4 adverts for Bid application run in new vision,		4 bid evaluation meetings held at district,
	4 bid evaluation meetings held at district,		24 contracts committee meetings held at district (funds planned for under statutory bodies) 24
	24 contracts committee meetings held at district (funds planned for under statutory bodies) 24		24 sets of contracts committee minnutes prepared at district, preparation of awards at district.
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,424	<i>Non Wage Rec't:</i>	6,986
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,424	Total	6,986

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	51,195
<i>Non Wage Rec't:</i>	69,537	<i>Non Wage Rec't:</i>	93,282
<i>Domestic Dev't</i>	29,410	<i>Domestic Dev't</i>	48,133
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	219,325	Total	192,610

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 583 Buyende District

Workplan Outputs

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

Ia. Administration

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 administrative building to be rehabilitated at district headquarters, Buyende.)	1 (1 administrative building to be rehabilitated at district headquarters, Buyende.)	1 (1 council hall to be rehabilitated at district headquarters.)
No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)	1 (1 administrative building constructed at district headquarters.)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	a 3-stance pitlatrine constructed at district headquarters.		2 stance pitlatrines with 2 urinals renovated at community hall at district headquarters. 3 latrines and urinals renovated at district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 47,000	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 137,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,000	Total 12,000	Total 137,000

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (1 lap top (For Deputy CAO)- Unconditional grant ,procured at district headquarters. 3 i pads Procured at district headquarters)	1 (1 lap top (For Deputy CAO)- Unconditional grant ,procured at district headquarters.)	2 (2- ipads procured at district headquarters.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,200	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 3,087
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,200	Total 2,000	Total 3,087

Output: Specialised Machinery and Equipment

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

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

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

Output: Other Capital

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	12/06/2013 (on 12/06/2013 annual performance report will be submitted to CAO's office.)	12/06/2013 (on 12/06/2013 annual performance report will be submitted to CAO's office.)	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)
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Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

Non Standard Outputs: 12 months salary paid to 14 officers at district and sub-counties. 12 months salary paid to 14 officers at district and sub-counties. 12 months salary paid to 14 officers at district and sub-counties.

4 quarterly performance reports submitted to the ministry of finance. Assorted consumables procured for the office at district. 4 quarterly performance reports submitted to the ministry of finance.

The IPFS circulated at district and subcounties, compilation of sector budets estimates, budget estimates printed at district headquarters, Annual sector performance report compiled at district, the annual performance review meeting held at district, the final report compiled at district and, submitted to he ministry of finance.

1 follow up of local revenue performance for Q3 &Q3 FY2012/13 done in the district.

4 trip made to MoFPED and MoLG, Kampala to collect release papers.

Assorted documents prepared and submitted to OAG, Jinja.

Financial documents submitted to the office of Auditor General Jinja for verification for Q3 FY 2012/13.

Final response to management letter for FY 2011/12 submitted to the office of Auditor General, Jinja.

District financial allocations for Q3 FY2012/13 collected from MoFPED, Kampala.

Returns for VAT for the December 2013 submitted to URA offices in Jinja.

Cash release papers for Q3 FY2012/13 collected from MoFPED, Kampala.

343 bicycles distributed to LLCs in the district.

Assorted planning documents submitted to OAG, Jinja.

Allocation schedules for Buyende district collected from the MoFPED, Kampala.

FY2012/13 release papers collected from the MoFPED, Kampala.

<i>Wage Rec't:</i>	70,795	<i>Wage Rec't:</i>	74,275	<i>Wage Rec't:</i>	70,795
<i>Non Wage Rec't:</i>	9,206	<i>Non Wage Rec't:</i>	37,501	<i>Non Wage Rec't:</i>	9,206
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,001	Total	111,776	Total	80,001

Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (Not planned for)	
Value of LG service tax collection	13000000 (13,000,000 LG service tax)	17450000 (17450000 17450000)	15000000 (15000000 LG service tax)	
Value of Other Local Revenue Collections	90260000 (90,260,000 other local revenue collection)	34615000 (34615000 other local revenue collection)	100000000 (100000000 other local revenue collection)	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	3 quarterly revenue collection reviews carried out at district.	12 monthly revenue collection reviews carried out at district.	
	4 quarterly revenue collection reviews carried out at district	Local revenue data collected from all 6 LLGs of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	4 quarterly revenue collection reviews carried out at district	
	1 annual revenue collection reviews carried out at district.	Local revenue followed up in the 5 s/cs of Buyende district.	1 annual revenue collection reviews carried out at district.	
		1 officer facilitated for local revenue mobilisation in Kagulu sub-county.		
		Local revenue mobilised in the s/cs of Kagulu and Kidera.		
		Local revenue activities carried out to establish Local revenue potential for the district.		
		Finance staff facilitated during local revenue mobilisation in the district for Q3 FY2012/13.		
		Treasury staff carried out revenue mobilisation exercise in Kidera for Q3FY2012/13.		
		Complaints followed up on non payment of market dues.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 6,519	<i>Non Wage Rec't:</i> 7,147	<i>Non Wage Rec't:</i> 6,519	6,519
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 6,519	Total 7,147	Total 6,519	6,519

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/08/2012 (28/08/2012 budget and annual workplans to be presented to the council)	21/06/013 (21/06/2013 budget and annual workplans to be presented to the council)	15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council)
Date of Approval of the Annual Workplan to the Council	13/05/2012 (1 work plan for 2012/13 approved by council on 13th may 2012 at district headquarters.)	15/08/2013 (1 work plan for 2012/13 reviewed by council at district)	28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)

Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	N/A	28 copies of final budget FY 2012/13 printed and binded at district headquarters.	N/A
		Data collected and processed for financial reporting and inputting in the BFP for FY 2012/13	
		1 inspection and monitoring visit conducted in the district in view of budget estimates.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	5,273	5,100	8,015
	0	0	0
	0	0	0
	5,273	5,100	8,015

Output: LG Expenditure management Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters,	N/A	11 departmental votes updated at the district head quarters,
	periodic financial reports prepared at district,		periodic financial reports prepared at district,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	2,154	2,565	2,154
	0	0	0
	0	0	0
	2,154	2,565	2,154

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	02/08/2012 (1 annual final accounts submitted to OAG in jinja)	21/06/2013 (Annual draft accounts submitted to OAG for FY 2012/13 in Jinja.	30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja)
Non Standard Outputs:	N/A	6 LLGs guided on how to prepare final accounts in the district.) N/A	Updating books of accounts at district headquarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	7,128	6,917	7,128
	0	0	0
	0	0	0
	7,128	6,917	7,128

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	43,320	37,011	41,700
	0	0	0
	0	0	0
	43,320	37,011	41,700

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	12 months salary for Clerk to council, driver, stenographer secretary at district, paid	12 months salary for Clerk to council, driver, stenographer secretary at district paid
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid
	gratuity for district 16 political leaders paid	gratuity for 16 district political leaders paid	gratuity for district 16 political leaders paid
	budget estimates for the FY 2012/13 approved by council at district headquarters.	1 Video coverage made during the approval of boards and commissions at district headquarters.	budget estimates for the FY 2013/14 approved by council at district headquarters.
	Budget estimates for the FY 2012/13 laid to council at the district.	2 District council meetings facilitated at district headquarters.	Budget estimates for the FY 2013/14 laid to council at the district.
	5- year development plan for the FY 2010/11 -14/15 approved by council at the district.	5- year development work plan for the FY 2013/14 approved by council at the district.	
	5- year capacity building plan for the FY 2010/11 -14/15 approved by council at the district.	5 LG council meetings facilitated for the presentation of budget estimates for FY2013/14 at district headquarters.	5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.
	5- year revenue enhancement plan for the FY 2010/11 -14/15 approved by council at the district.	2 officials (District speaker and chairperson) were facilitated for the ULGA meeting scheduled on 15th - 18th June 2013 .	5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.
	Procurement plan for the FY 2010/11 -14/15 approved by council at the district. Filling the bio data forms and submission to the human resource department, preparation of specifications for the sofa set, coffee set, public address system a then submission to the PDU, receipt of the procurements and processing for payments, make invitations, send to councillors, technical staff and other participants, draft and present the order paper to DEC, prepare the previous council's minutes and disseminate to councillors, 4 filing cabinet at district, 1 sofa set and coffee set for office of the district chairperson 1 public address system 1 video camera purchased at district.		Procurement work plan for the FY 2013/14 approved by council at the district.

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	125,640	<i>Wage Rec't:</i>	157,013	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	105,260	<i>Non Wage Rec't:</i>	77,223	<i>Non Wage Rec't:</i>	59,546
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,919	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,900	Total	251,155	Total	167,186

Output: LG procurement management services

Non Standard Outputs:	9 District Contract Committee meetings held at district.	4 District Contract Committee meetings held at district	4 District Contract Committee meetings held at district.
	4 quarterly reports submitted to PPDA kampala. Invitation of members, preparation of documents for the meeting, Production of minutes at district, 1report compiled at district,	1 delivery of procurement notice 1 for FY2013/14 prequalification and management of revenue centre done.	4 quarterly reports submitted to PPDA kampala.
		1 Trip to Kampala made by procurement officer while seeking authority for clearance of contract by socilicitor general in Q3 FY2112/13.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,069	<i>Non Wage Rec't:</i>	5,372	<i>Non Wage Rec't:</i>	6,069
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,069	Total	5,372	Total	6,069

Output: LG staff recruitment services

Vote: 583 Buyende District

Workplan Outputs

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

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant	1 interviewing exercise conducted by DSC members and panel secretaries at district headquarters. DSC shortlisted teachers at district headquarters.	12 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant
	12 DSC meetings held at the district head quarters	1 Trip made to Kampala by Chairperson DSC and Secretary over consultation on human resource issues in the district.	12 DSC meetings held at the district head quarters
	12 monthly retainer fee for 4 DSC members paid		12 monthly retainer fee for 4 DSC members paid
	230 vacancies filled in the district		230 vacancies filled in the district
	annual subscription fee for ADSC at district paid		annual subscription fee for ADSC at district paid
	Assorted DSC reference books procured		Assorted DSC reference books procured
	receiving the list of vacant posts to be filled, prepare the advert, submission to the CAO then press., receiving applications, shortlisting, interviewing, appointing and submission of minute extract to CAO.		
	Compilation of the bio data for DSC members and technical staff, submission to the human resources department the advert paid at district.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	27,338	<i>Non Wage Rec't:</i>	39,006	<i>Non Wage Rec't:</i>	27,338
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,338	Total	39,006	Total	50,738

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings)	4 (6 land board meetings at district)	4 (4 land board meetings at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (N/A)	60 (60 land applications are expected to be cleared at district.)
Non Standard Outputs:	office of land management operated.	1 submission of members of district landboard made to ministry of Land, Housing and development, Kampala.	office of land management operated.
		10 copies of land acts procured for members of landboard.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,849	<i>Non Wage Rec't:</i>	8,154
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,849

Vote: 583 Buyende District

Workplan Outputs

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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,849	Total	8,154	Total	7,849

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	4 (6 LG PAC Reports discussed by council at district)	4 (4 LG PAC Reports to be discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	4 (4 audit query reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)

Non Standard Outputs:	12 PAC meetings held at the disitric head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.	5 PAC meetings held at the disitric head quarters.	12 PAC meetings held at the disitric head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.
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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>	15,805	<i>Non Wage Rec't:</i>	14,941	<i>Non Wage Rec't:</i>	15,805
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,805	Total	14,941	Total	15,805

Output: LG Political and executive oversight

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	1 trip to Jinja by District chairperson to meet speaker of Uganda.	12 months salary for 4 DEC members at district paid
	12 months duty allowances for 4 DEC members at district paid	1 population workshop attended by district chairperson in Jinja.	12 months duty allowances for 4 DEC members at district paid
	4 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 trip to Jinja by District speaker to meet speaker of Uganda.	4 quarterly monitoring reports for LDG/PAF projects prepared at the district.
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera, 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.	1 BMU meeting attended by D/ chairperson in Buyende district. 1 trip to Munyonyo made by D/chairperson. 1 trip to tourism expo made by district chairperson in Jinja. 2 quarterly NAADS monitoring by the secretary for production and marketing. 1 quarterly SACCO monitoring in the district by secretary production and marketing. 1 quarterly SACCO monitoring in the district by secretary production and marketing.	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera, 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.
		1 workshop attended by deputy speaker in Masindi.	
		Education activities monitored by secretary for Education and sports in the district.	
		3 quarterly monitoring report for 6 LDG/PAF projects prepared at district.	
		1 Trip travelled by District chairperson to MoLG, Kampala.	
		2 Trips travelled by District chairperson to MoLG and MoW&T, Kampala.	
		3 s/cs of Kidera, Bugaya and Kagulu monitored by DEC members on the progress of bottom up planning.	
		Health centres in the 3 s/cs of Kidera and Nkondo sensitised on health issues.	
		2 monitoring visits made to SFG construction in Buyende s/c and Kidera s/c.	

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

DEC members sensitised school management committees in Kidera over Education issues.

Busoga regional chairperson's meeting attended in Iganga district.

Local revenue monitored by DEC in Kidera s/c for QFY2012/13.

1 National budget conference attended by Chairperson LCV at Kampala.

1 women's celebration attended by DEC members in Nakasongola district.

1 monitoring visit of NAADS activities conducted in the s/cs of Buyende and Kidera for Q3 FY2012/13.

Development projects mobilised in the s/cs of Buyende and Kagulu for Q3 FY2012/13.

1 Monitoring visit conducted on special grant utilisation in the district.

1 monitoring visit conducted in Q3 FY2012/13 to CDD beneficiaries in the district.

1 political mobilisation visit conducted by District chairperson LCV in the district for Q3 FY2012/13.

1 women's leaders meeting held at district headquarters.

1 familiasation tour held in the district.

4 monitoring visit to SAACOs at Buyamba in Bugaya s/c and Kidera in Kidera s/cs.

4 monitoring visits of NAADS activities in the district.

4 monitoring visits of fishing activities in the district.

District chairperson facilitated to Nakasongola for LAKIMO meeting.

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Buyende district LG contributed to Busoga University for construction.		
		The District chairperson officiated LLC giving out of bikes in the 6 LLGs in the district.		
		4 quartely monitoring report for 6 LDG/PAF projects prepared at district.		
		3 officiating functions for budget council of 3 LLGs attended.		
		1 monitoring visit of health units in the district.		
		1 monitoring visit of schools in Kagulu s/c.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,919	<i>Non Wage Rec't:</i>	60,317
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,262
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,919	Total	67,579
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	56,879
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	56,879

Output: Standing Committees Services

Non Standard Outputs:	Budget estimates for the FY 2012/13 discussed by the general purpose committee at district.	6 sectorial committee facilitated for Q4 FY2012/13 at district headquarters.	Budget estimates for the FY 2013/14 discussed by the general purpose committee at district.
	budget frame work paper for the FY 2012/13 discussed by sector committee at district		budget frame work paper for the FY 2013/14 discussed by sector committee at district
	5- year development plan for the FY 2012/13 -16/17 discussed by sector committee at district.		5- year development workplan for the FY 2013/14 discussed by sector committee at district.
	4 quarterly sector reports discussed by the general purpose committee at district.		4 quarterly sector reports discussed by the general purpose committee at district.
	8 sector standing committee meetings held at the district head quarters		8 sector standing committee meetings held at the district head quarters
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.		4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
	mobilisation of sector 9 committee members for the sector committees at district.		Mobilisation of sector 9 committee members for the sector committees at district.
	13 sector committee reports prepared and submitted to CAO's office.		13 sector committee reports prepared and submitted to CAO's office.

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,114	<i>Non Wage Rec't:</i>	15,460
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,114	Total	15,460

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>	50,732	<i>Non Wage Rec't:</i>	37,853	<i>Non Wage Rec't:</i>	20,732
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,732	Total	37,853	Total	20,732

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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: 1 fruit and tree nursery established at the district head quarters N/A Not planned for

the specifications for the banana plantlet tissues prepared at district,

800 bags of disease resistant cassava cuttings procured and distributed to 50 farmers ;(LDG)
5 from Buyende town council
8 Bugaya
14 Kidera
5 Kagulu
10 Nkondo
8 Buyende

3000 plantlets of banana suckers procured and distributed to 7 farmers selected from all the 3 sub counties of;
3 farmers from Bugaya S/C
2 farmers from Buyende S/C
2 farmers from Nkondo S/C

300 Train farmer groups in governance and accountability, support farmer groups' capacity development for linkage to micro finance services, enterprise selection. Train CBOs to support FID.

1 District farmer for a supported and empowered.
1 Vehicle maintained at district.
6 HLFOS supported in the district.
3 quarterly releases & A mount released,& co-funded

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,472	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,472	Total	7,200	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) 0 (N/A)

3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	<p>Agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>1 agricultural shows conducted and attended, competitions and tours in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>2) training of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>3) Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>4) Conduct radio talk shows, bimezas, newsletters /print media, video documentation in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>5) Facilitate back stop and retool frontline extension staff and community development officers in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,</p> <p>6) Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>8) semi and annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>9) consolidate agribusiness, group market and market linkage, mobilise farmers for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs)conduct agricultural shows at jinja and agric. Competetions in and tours in the sub counties buyende town council bugaya kidera nkondo kagulu buyende</p> <p>conduct training of higher level farmer organisations,in 6 sub counties</p> <p>Establish and register higher level farmer organisations in the sub counties of buyende town council bugaya</p>	N/A	<p>12 monthly salaries paid to 19 NAADS staff in the district.</p> <p>Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>1 annual agricultural show conducted and attended in Jinja.</p> <p>6 competetions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>4 Conduct radio talk shows organised in the district about NAADS activities.</p> <p>6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,</p> <p>4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council bugaya kidera nkondo kagulu buyende</p> <p>Gratuity paid to the district NAADS coordinator</p>

Vote: 583 Buyende District

Workplan Outputs

<i>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)

4. Production and Marketing

kidera
nkondo
kagulu
buyende

operational expenses for the
NAADS office met

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

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

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

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

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

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

operational expenses for the
NAADS office met

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,838	<i>Domestic Dev't</i>	108,467	<i>Domestic Dev't</i>	51,632
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,838	Total	108,467	Total	190,067

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	4146 (4146 farmers access advisory services and of which: 3,900 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 234 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	1037 (1037 farmers access advisory services and of which: 975 farmers are for food security, 59 farmers for market oriented, 4 farmers for commercial.)	1845 (1845 farmers access advisory services and of which: 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	4146 (4146 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1037 (1037 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1845 (1845 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of farmer advisory demonstration workshops	0 (Not planned for)	6 (6 demonstration workshops in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not planned for)
Non Standard Outputs:	673,948.33 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c preparation of NAADS workplans, budgets, progressive reports, mobilising beneficiaries, facilitation of CBFs, provision of agricultural advisory services to farmers, facilitation of group marketing, monitoring and evaluation, review meetings. 12 months salary paid to 6 sub county NAADS coordinators, Provision of agricultural advisory services to farmers by AASPs	N/A	540,749,000 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c 1 NAADS workplan, budget, progressive reports prepared at district headquarters. 4 mobilisation meetings of beneficiaries conducted in the district. 4 quarterly facilitation of CBFs met. Assorted agricultural advisory services provided to farmers in the district. 1 Marketing group facilitated in the district. 4 monitoring and evaluation review meetings conducted in the district. 12 months salary paid to 6 sub county NAADS coordinators,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	618,803	<i>Domestic Dev't</i>	547,205	<i>Domestic Dev't</i>	540,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	618,803	Total	547,205	Total	540,749

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Vote: 583 Buyende District

Workplan Outputs

<i>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)

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	12 months salary for the 13 staff at district paid	12 months salary for the 13 staff at district paid	12 months salary for the 13 staff at district paid
	4 quarterly PMA / NAADs monitoring reports prepared at district	1 supervision visit conducted for the supply and distribution of cassava cuttings and monitoring at sub-county under PMG.	1 District production office maintained & operated Assorted PMG activities supervised in all 6 sub counties
	4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariate	1 production office maintained at district headquarters.	Assorted PMA NSCG Investment projects monitored and evaluated
	Agricultural statistics data bank maintained at district	18 supervisory visits of PMG activities conducted in all 6 sub-counties.	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat
	Procurement of office utilities (stonery etc) (3)	18 PMG projects monitored and evaluated in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.	1 Agricultural Statistics data bank maintained at district.
	Conducting supervisory visits to 6 subcounties (4)		
	Conducting 16 project monitoring visits in Buyende, Bugaya, Kagulu, Nkondo, Kidera and Buyende TC. (5)	8 Quarterly workplans and reports submitted to MAAIF, Entebbe.	
	Preparing 04 work plans and 04 reports at district (6)	5 Agricultural statistics data bank updated and maintained in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.	
	Submitting 04 work plans and 04 reports to MAAIF (7)	Agricultural production projects & activities supervised, monitored and evaluated for Q4 FY2012/13 in the PMA NSCG activities supervised in district.	
	Data collection, processing and PMA NSCG activities supervised in district. 6 LLGs		
	PMA NSCG investment projects monitored in 6 LLGs storage (9)		
	10 back stopping visits made all the 6 lower local governments		

<i>Wage Rec't:</i>	118,970	<i>Wage Rec't:</i>	112,735	<i>Wage Rec't:</i>	165,902
<i>Non Wage Rec't:</i>	8,434	<i>Non Wage Rec't:</i>	35,511	<i>Non Wage Rec't:</i>	7,924
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	260	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	127,403	Total	148,506	Total	173,827

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Vote: 583 Buyende District

Workplan Outputs

<i>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)

4. Production and Marketing

Non Standard Outputs:	Multiplication of 600 bags(100 acres) of disease-resistant cassava cuttings PMG) supplied in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera @ 22,385,000/=	4 Staff technical planning meetings held at District Headquarters.	4 technical staff planning meetings conducted at district Hqrs
	960 farmers sensitised on striga weed and other invasive species control.	18 Surveillance visits of crop pests and diseases, invasive species conducted in Buyende T/C, Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted
	160 farmers per sub county	18 Backstopping visits to subcounties conducted.	24 Backstopping visits conducted to sub counties.
	160 bugaya		12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.
	160 nkondo		
	160 kidera		
	160 kagulu		
	160 buyende		
	160 buyende town council		10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.
	agro input stockists inspected and certified in all the 6 sub counties		
	crop disease control and ,marketing strategic plan prepared.		
	24 supervisory and backstopping visits conducted to subcounties	04 staff technical planning meetings held at district headquarters	
	12 crop, weeds, pests and disease , and invasive species surveillance visits made		
	public awareness meetings on striga weed and other invasive species control conducted	12 inspections certification and quality assurance of agro in put stockists	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,694	<i>Non Wage Rec't:</i>	5,192	<i>Non Wage Rec't:</i>	5,765
<i>Domestic Dev't</i>	22,385	<i>Domestic Dev't</i>	33,941	<i>Domestic Dev't</i>	36,306
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,079	Total	39,133	Total	42,071

Output: Livestock Health and Marketing

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

Vote: 583 Buyende District

Workplan Outputs

<i>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)	
4. Production and Marketing				
Non Standard Outputs:	300 farmers trained on pasture establishment in 10 parishes; buyende namusita nduulya iringa kidera bukungu bugaya kitukiro kagulu irundu	24 Supervisory visits on livestock disease control activities conducted to sub counties. 1 surveillance visit on avian influenza conducted in Buyende district.	4 Technical staff planning meetings conducted at district Hqrs 600 farmers trained on pasture development and nutrition 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	
	livestock strategic work plan reviews.			
	Surveillance, monitoring and back stopping sub county staff on control of major livestock diseases. Holding sensitisation meetings on epidemic livestock diseases, holding technical staff planning meetings, organising farmers sensitisation meetings on pasture establishment			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,710	<i>Non Wage Rec't:</i> 7,300	<i>Non Wage Rec't:</i> 6,719	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,710	Total 7,300	Total 6,719	

Output: Fisheries regulation

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

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	1 outboard engine for fisheries section procured @ 15,000,000/= compliance of the fishing communities to proper fishing methods on landing sites in kidera, nkondo, buyende and kagulu.	4 Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.
	Out Boat Engine @ 6,500,000 procured in the district.	56 Compliance inspection visits conducted to fish landing sites and markets in Buyende s/c, Kidera, Kagulu, Nkondo and Bugaya s/cs.	80 compliance inspection visits made to fish landing sites and markets
	1 fisheries sector strategic workplan prepared at the district.	12 Back stopping and supervisory visits made to BMUs.	4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites
	4 water monitoring and surveillance patrols conducted on River Nile	4 Staff technical planning meetings conducted at district headquarters.	4 technical staff planning meetings conducted
	80 compliance inspection visits to fish landing sites and markets conducted in kidera, buyende . Kagulu, Nkondo,	Retention for 1 fish slab constructed at Kakoooge landing site paid.	
	4 Staff technical planning / review meetings held at district	Agricultural statistics mobilised and collected for fisheries department	
	4 field staff back stopping and supervisory visits made to BMUs and fish landing sites; kidera, buyende, nkondo and kagulu.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,627	<i>Non Wage Rec't:</i>	9,268	<i>Non Wage Rec't:</i>	6,627
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	280	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,627	Total	9,548	Total	6,627

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	6 (6 parishes in the district receiving anti-vermin services in Kidera, Nkondo, Buyende, Buyende TC, Bugaya and Kagulu.)	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)
Number of anti vermin operations executed quarterly	100 (100 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	5 (5 anti-vermin operations executed in Kabukye in Kagulu s/c and Buyanja in Kidera s/c.)	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	05 farmer sensitization meetings (2500 farmers) on biodiversity and importance of wildlife conservation 1500 farmers trained on control of crop destructive vermin in all the 5 llg 300 bugaya, 300 buyende, 300 kagulu, 300 kidera, 300 nkondo	5 Sensitisation meetings on biodiversity and importance of wildlife conservation conducted in Kidera and Kagulu subcounties. 40 Crop destructive vermin destroyed/put out of action in Kidera, Kagulu and Nkondo.	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation. 1500 farmers trained on control of crop destructive vermin 120 crop destructive vermin eliminated.	
	120 crop destructive vermin eliminated (1) organising 5 sensitization meetings for farmers on biodiversity and importance of wild life conservation 2) Training farmers on control of crop destructive vermin , procurment of bullets, caryying out field vermin operations hunting for crop vermin			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,164	<i>Non Wage Rec't:</i>	2,471	<i>Non Wage Rec't:</i>	3,163
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,164	Total	2,471	Total	3,163

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2600 (Maintaining and servicing Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	6982 (6982 Tsetse control traps maintained in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	600 (600 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)
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Vote: 583 Buyende District

Workplan Outputs

<i>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)

4. Production and Marketing

Non Standard Outputs:	400 langstroth bee hives for HIV/AIDS procured for affected groups @ 8,966,250/=	3 staff technical planning meetings Conducted at district headquarters.	8 Entomological monitoring surveys conducted
	8 Reports on tse tse density in 8 parishes prepared; wandago ngandho gwase namusikisi nakabira iringa kitukiro nabitula	3 Entomological monitoring surveys conducted in Bugaya , Buyende T.C., Nkondo& Buyende s/cs.	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.
	out put ii increased awareness on sleeping and nagana among 2400 community members in the following parishes; wandago gwase ngandho namusikizi	18 Back stopping and quality assurance visits on apiculture conducted to sub counties.	600 tsetse control traps maintained and serviced in the field
	out put iii 6 bee masters mentored on modern bee keeping technologies from buyende, bugaya, kagulu, nkondo, kidera, buyende town council	400 langstroth bee hives for schools procured.	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties
	out put iv 680 tse tse traps maintained and serviced in the parishes of; wandago ngandho gwase namusikizi.		20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties
	Out put v entomological monitoring surveys conducted; wandago ngandho gwase namusikisi nakabira iringa kitukiro nabitula	08	
	out put vi 2400 community members mobilized and sensitised on sleeping sickness & nagana in 04 meetings ; (2) Conducting community mobilization nad sensitization meetings		
	out put vii identification of the bee masters to be trained, supervision visits to bee farmers, identification of capacity gaps among bee farmers, mentor the bee masters.		

Vote: 583 Buyende District

Workplan Outputs

<i>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)	

4. Production and Marketing

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,795	<i>Non Wage Rec't:</i>	5,741	<i>Non Wage Rec't:</i>	6,627
<i>Domestic Dev't</i>	12,433	<i>Domestic Dev't</i>	13,950	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,228	Total	19,691	Total	21,627

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Output: Enterprise Development Services

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

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No of businesses assisted in business registration process	15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (10 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	4 (4 SACCOS mobilised for registering)	15 (15 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	
No of cooperative groups supervised	15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	15 (15 registered, 5 trained, 25 monitored SACCOS registered, monitored and trained)	15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	
No. of cooperative groups mobilised for registration	10 (10 SACCOS mobilised for registering in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	4 (4 SACCOS mobilised for registering)	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	
Non Standard Outputs:	25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	N/A	25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	950
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	950

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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					
Non Standard Outputs:	12 months salary for 94 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII 16 workshops & meetings both within & without the district attended. -1 Vehicle maintained & serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district 12 monthly DHT meetings held at district. 4 quarterly I/C meetings held at district 4 quarterly PHC progressive reports prepared and submitted to the ministry of health.	12 months salary for 94 health workers paid Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII. 1 submission for quarterly budget request and reports prepared of Q2 & Q3 FY2012/13. 4 advocacy meetings on EPI activities conducted with community leaders. 1 mapping exercise of the areas and population at risk with NTDs in the district. 1 sensitisation meeting of midwives on maternal audit conducted in the district. 4 quarterly maternal audit conducted in the lower health units and communities in the district. 1 m-truck support supervision and mentorship activity conducted in all 22 health facilities in the district. Bi-monthly EPI performance review meetings conducted at district headquarters. 4 comprehensive eye surgical camps conducted in the district.	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII 16 workshops & meetings both within & without the district attended. -1 Vehicle maintained & serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district 12 monthly DHT meetings held at district. 4 quarterly I/C meetings held at district 4 quarterly PHC progressive reports prepared and submitted to the ministry of health.		
	<i>Wage Rec't:</i> 548,683	<i>Wage Rec't:</i> 690,803	<i>Wage Rec't:</i> 916,941		
	<i>Non Wage Rec't:</i> 33,347	<i>Non Wage Rec't:</i> 89,683	<i>Non Wage Rec't:</i> 34,647		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,007	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 81,272	<i>Donor Dev't</i> 0		
	Total 582,030	Total 866,764	Total 951,587		
Output: Promotion of Sanitation and Hygiene					
Non Standard Outputs:	Sanitation and hygiene activities conducted in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	4 support supervision visit for wash activities conducted in the district.	Not planned for.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 4,062	<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		

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

	Total	1,300	Total	4,062	Total	0
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2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	850 (850 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	900 (900 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	1600 (1600 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	120 (120(10%) deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	23 (23% of deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	160 (160 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	
Number of inpatients that visited the NGO hospital facility	500 (500 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	775 (775 inpatients visited NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111.)	600 (600 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	
Non Standard Outputs:	8 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive &Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111	8 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive &Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	90,505

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 children immunised by NGO health facilities)	2887 (2887 children immunised by NGO health facilities of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	4500 (4500 children immunised by NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	160 (160 deliveries conducted in the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	300 (300 inpatients are to visit NGO health units.)	550 (550 inpatients are to visit NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111.)	800 (800 inpatients are to visit NGO health units.)

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13				2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Number of outpatients that visited the NGO Basic health facilities	2000 (2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	4700 (4700 outpatients to visit NGO health units)		2000 (2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)		
Non Standard Outputs:	N/A	N/A		Not planned for.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	90,505	<i>Non Wage Rec't:</i>	48,012	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,505	Total	48,012	Total	0

5. Health

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

Number of inpatients that visited the Govt. health facilities.	5000 (5000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	6500 (6500 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	8000 (8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
Number of trained health workers in health centers	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
No. of trained health related training sessions held.	6 (6 training sessions held at district.)	4 (4 training sessions held at district.)	6 (6 training sessions held at district.)
Number of outpatients that visited the Govt. health facilities.	110000 (110000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	119500 (119500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120000 (120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (40% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	3625 (10% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	6500 (45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	63 (63% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	35 (35% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
No. of children immunized with Pentavalent vaccine	25000 (25000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	31300 (31300 children immunised with pentavalent vaccine. s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	35000 (35000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

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

Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. - Improvement in immunization. - Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	4 micro-planning meeting conducted at Kidera HSD.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. - Improvement in immunization. - Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.
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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>	92,238	<i>Non Wage Rec't:</i>	88,541	<i>Non Wage Rec't:</i>	92,239
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,238	Total	88,541	Total	92,239

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)
No. of new standard pit latrines constructed in a village	1 (2 Stance Pit Larine constructed at Buyende HCIII)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Not planned for.

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,769	<i>Non Wage Rec't:</i>	5,442
<i>Domestic Dev't</i>	15,862	<i>Domestic Dev't</i>	19,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,631	Total	25,401

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	15 beds and 15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured.	N/A		15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,200	Total	0
				4,654

Output: Other Capital

Non Standard Outputs:	N/A	N/A		1 incinerator constructed at Kidera HCIV.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000
				10,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (1 staff house rehabilitated at Buyende HCIII)	0 (N/A)		0 (Not planned for.)
No of staff houses constructed	1 (1 two roomed staff at Kakooge HCII constructed. 1 staff house completed at Buyende HCIII)	2 (Retention paid for the 1 staff house completed at Buyende HCIII. 1 two roomed staff at Kakooge HCII constructed.)		1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)
Non Standard Outputs:	N/A	N/A		Not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,537	<i>Domestic Dev't</i>	51,252
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,537	Total	51,252
				40,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (1 renovation of maternity ward completed at Buyende HCIII)	0 (N/A)		0 (Not planned for.)
No of maternity wards constructed	0 (Not planned for)	0 (N/A)		1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)
Non Standard Outputs:	N/A	N/A		Not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	1,215
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200	Total	1,215
				10,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)		0 (Not planned for.)
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Vote: 583 Buyende District

Workplan Outputs

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

No of OPD and other wards constructed	(0)	0 (N/A)	2 (2 OPDs constructed in Ikanda village, Ikanda parish, Buyende sub-county and Mpunde in Kagulu sub-county.)	
Non Standard Outputs:		N/A	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,194
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	71,194

Output: Theatre construction and rehabilitation

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	761 (761 teachers paid; in following category)	1200 (teachers paid; in following category)	1200 (1200 teachers paid; in following category)	
	12 Headteacher Grade I	12 Headteacher Grade I	12 Headteacher Grade I	
	24 Deputy H/Teacher Grade I School	24 Deputy H/Teacher Grade I School	24 Deputy H/Teacher Grade I School	
	16 Head Teacher Grade II School	16 Head Teacher Grade II School	16 Head Teacher Grade II School	
	16 Deputy H/Teacher Grade II School	16 Deputy H/Teacher Grade II School	16 Deputy H/Teacher Grade II School	
	32 Head Teacher Grade III School	32 Head Teacher Grade III School	32 Head Teacher Grade III School	
	15 Head Teacher Grade IV School	15 Head Teacher Grade IV School	15 Head Teacher Grade IV School	
	646 Education Asst. Grade III (Gr. III Teacher)	1081 Education Asst. Grade III (Gr. III Teacher)	1081 Education Asst. Grade III (Gr. III Teacher)	
	BUGAYA 238	BUGAYA 238	BUGAYA 238	
	BUYENDE148	BUYENDE148	BUYENDE148	
	KAGULU170	KAGULU170	KAGULU170	
	KIDERA144	KIDERA144	KIDERA144	
	NKONDO61)	NKONDO61)	NKONDO61)	
No. of qualified primary teachers	761 (761 qualified primary teachers)	1200 (qualified primary teachers)	1200 (1200 qualified primary teachers)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	4,171,034	<i>Wage Rec't:</i>	4,198,679
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	4,525,999
			<i>Non Wage Rec't:</i>	0

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,171,034	Total	4,198,679	Total	4,525,999

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;	116804 (116804 pupils in 84 UPE primary schools;)	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;
	Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)		Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)
No. of student drop-outs	1087 (reduce drop out rate from 4 % to 2%)	713 (713 dropped out)	120 (reduce drop out rate from 2 % to 1%)
No. of Students passing in grade one	100 (100 students passing in grade one)	67 (67 students passing in grade one)	100 (100 students passing in grade one)
No. of pupils sitting PLE	1500 (1500 pupils sitting PLE)	3930 (3930 pupils sitting PLE)	2500 (2500 pupils sitting PLE)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 381,927	<i>Non Wage Rec't:</i> 383,209	<i>Non Wage Rec't:</i> 440,235
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 381,927	Total 383,209	Total 440,235

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> 12,938	<i>Non Wage Rec't:</i> 3,235	<i>Non Wage Rec't:</i> 12,938
	<i>Domestic Dev't</i> 244,552	<i>Domestic Dev't</i> 130,607	<i>Domestic Dev't</i> 95,190
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 257,490	Total 133,842	Total 108,128

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	26 (8 of 3- classroom blocks with office and store are to be constructed in 8 schools at ST JUDE KATOGWE KASAALA KIGEIZERE NAMUSITA PS ST KIZITO NAMBULA NGHANDO ST PAUL -MPUNDE NGOLE , Kinaitakali, Wesunire,	33 (5- classroom blocks constructed at Namulikya p/s and Bulembo p/s. 3-classroom block , office, and store constructed at Kigeizeire p/s in Iringa parish in Nkondo s/c.	12 (4 of 3- classroom blocks with office and store at Kyankoole p/s in Kidera s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c and Buseete p/s in Buyende TC.)
		3-classroom block , office, and store constructed at Ngole p/s in Kagulu s/c.	

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	108,000	<i>Domestic Dev't</i>	110,438
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	108,000	Total	110,438
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	168,865
			<i>Donor Dev't</i>	0
			Total	168,865

6. Education

5-stance lined latrine constructed at Kasaala p/s.

5-stance lined latrine constructed at Kigeizere p/s in Iringa parish in Nkondo s/c.)

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	108,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	108,000	Total

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Supply of 8 HM Office Drawers(Table), 24 Tr Tables & 32 Chairs to 8 primary schools of ST JUDE KATOGWE KASAALA KIGEIZERE NAMUSITA PS ST KIZITO NAMBULA NGHANDO ST PAUL -MPUNDE NGOLE.)	6 (36-3 seater desks, 1 H/M table, 3 tr tables and 4 office chairs. Supplied to Namulikya p/s. 36-3 seater desks Supplied to wesunire p/s in wesunire parish in Buyende s/c. 36-3 seater desks Supplied to Ngole p/s in Kagulu s/c. Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs to ST. Kizito Nambula p/s. Supply of 1 HM Office Drawer(Table),3 Tr Tables & 4 Chairs to Ngandho p/s in Bugaya s/c. 36-3 seater desks Supplied to st. Paul mpunde p/s in kagulu s/c.)	8 (288- 3-seater desks supplied to 8 primary schools of bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankooole p/s in Kidera s/c. Buseete p/s in Buyende TC, Gwase p/s in Bugaya s/c)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	38,400	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	38,400	Total

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	104 (355,291 is to be paid to 104 secondary school as salaries for teachers)	120 (120 secondary teachers paid in secondary schools of Bugaya s/c, Kagulu, Buyende TC, Buyende, Nkondo and Kidera s/cs.)	104 (359,838,000 is to be paid to 104 secondary school as salaries for teachers)
No. of students passing O level	150 (150 students to pass O level)	0 (N/A)	125 (125 students to pass O level)

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 students sitting O level 165 (165 students are to sit O level) 0 (N/A) 165 (165 students are to sit O level)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	355,291	<i>Wage Rec't:</i>	327,651	<i>Wage Rec't:</i>	414,186
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	355,291	Total	327,651	Total	414,186

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 5000 (5000 students are to enroll in USE.) 5500 (5500 students are to enroll in USE) 5000 (5000 students are to enroll in USE.)

Non Standard Outputs: 8658,315,000 transfer to USE secondary schools N/A 858,315,000 transfer to USE secondary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	858,315	<i>Non Wage Rec't:</i>	853,094	<i>Non Wage Rec't:</i>	969,969
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	858,315	Total	853,094	Total	969,969

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE 0 (N/A) 0 (N/A) 0 (Not planned for)

No. of classrooms constructed in USE 0 (N/A) 0 (N/A) 8 (8 classrooms constructed at Namulikya secondary school)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	200,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses	payment of salaries to 7 technical officers and 2 support staff at DEO's office for 12 months. 36 supervision and monitoring visits conducted in the district. 4 SFG report submitted to ministry of Education and sports, Kampala. 4 dissemination of inspection reports held in 6 LLGs. 500 non-UPE candidates registered for 2013 in the district. Head counting exercise for USE students and education census carried out in the district.	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses 4 quarterly SFG/UPE reports submitted to the ministry of education
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<i>Wage Rec't:</i>	40,115	<i>Wage Rec't:</i>	30,185	<i>Wage Rec't:</i>	40,110
<i>Non Wage Rec't:</i>	8,801	<i>Non Wage Rec't:</i>	25,053	<i>Non Wage Rec't:</i>	9,785
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,080	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,916	Total	57,318	Total	49,895

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in a quarter.)	11 (11 secondary schools are to be inspected in a quarter in Buyende district.)	8 (8 secondary schools are to be inspected in the district)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No tertiary institution)	0 (Not planned for)
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	4 (4 inspection reports to be provided to council)	4 (4 inspection reports to be provided to council)
No. of primary schools inspected in quarter	94 (94 primary schools inspected in a quarter)	120 (120 primary schools inspected in a quarter in Buyende district.)	94 (94 primary schools inspected in the district.)
Non Standard Outputs:	4 quartetly SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the reports	4 quartetly SFG monitoring reports prepared at district. Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting SFG project sites , LDG SITES and 2 UCG sites , preparation of the report	4 quartetly SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,212	<i>Non Wage Rec't:</i>	14,869	<i>Non Wage Rec't:</i>	28,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,212	Total	14,869	Total	28,102

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	assorted sports equipment for the district sports team	N/A		assorted sports equipment for the district sports team		
	participation and registration in the 2010 sportss meet			participation and registration in the 2013 sportss meet		
	district MDD competetion conducted			district MDD competetion conducted		
	participation and registration at the 2012 regional MDD competetions			participation and registration at the 2013 regional MDD competetions		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,226	<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	2,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,826	Total	12,500	Total	12,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for the office of Education at the district. 1 book shelf			Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,768	<i>Domestic Dev't</i>	3,768	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,768	Total	3,768	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	12 months salary for the senior enginner @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	12 months salary for the 3 officers. 25 culverts installed and gravel excavated and loaded. 4 district road committee meeting held at district headquarters.	12 months salary for the senior enginner @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid
	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.	1 chain loader, roller and water tank hired in the district.	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.
		6 inspection visits conducted for roads being worked on in Budiope East & West.	
		4 tyres purchased , wheel alighnement and headlight adjustment.	
		1 stakeholders training conducted on operation and maintainance ownership of milk cooler project management project at Buyende TC.	
		1 milk cooler project management committee formed and trained at Buyende TC livestock market.	
		4 submission made for the performance agreements to URF, Kampala.	
		2 sign posts refixed at the district and Nakabira-Iraapa boundaries.	
		2 motor grader blades purchased for the district gradder reg. No. LG0001-027	
		4 reports for FY 2012/13 submitted to URF, Kampala.	

<i>Wage Rec't:</i>	12,583	<i>Wage Rec't:</i>	13,329	<i>Wage Rec't:</i>	12,583
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,144	<i>Non Wage Rec't:</i>	40,854
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,583	Total	95,573	Total	53,437

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m
	1 Lukotaime - Bulero road - 0.1km	1 Lukotaime - Bulero road - 0.1km	1 Lukotaime - Bulero road - 0.1km
	1 Ngandho p/s - Wandago p/s road - 1 km	1 Ngandho p/s - Wandago p/s road - 1 km	1 Ngandho p/s - Wandago p/s road - 1 km
	1 Mukooge -Kasuleta T/C -4 km.	1 Mukooge -Kasuleta T/C -4 km.	1 Mukooge -Kasuleta T/C -4 km.

Vote: 583 Buyende District

Workplan Outputs

UShs Thousand	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)	
7a. Roads and Engineering				
	1 Immeri -Nanvunano -Ndulya - 6km	1 Immeri -Nanvunano -Ndulya - 6km	1 Immeri -Nanvunano -Ndulya - 6km	
	1 Buyumba -Igwaya- Kamugoya road -7 km	1 Buyumba -Igwaya- Kamugoya road -7 km	1 Buyumba -Igwaya- Kamugoya road -7 km	
	1 Buyanja -Kanganyanza road - 7 km)	1 Buyanja -Kanganyanza road - 7 km)	1 Buyanja -Kanganyanza road - 7 km)	
Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 58,639	<i>Non Wage Rec't:</i> 58,639	<i>Non Wage Rec't:</i> 58,639	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 58,639	Total 58,639	Total 58,639	
Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km)	
Length in Km of Urban unpaved roads routinely maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km	4 (8,691,788 Routine maintenance - 4.05 km)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 88,436	<i>Non Wage Rec't:</i> 91,908	<i>Non Wage Rec't:</i> 88,436	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 88,436	Total 91,908	Total 88,436	

Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km)	18 (13kms Mpunde - Butakoma- Ngole road. 5 km Nagulu - Kyankolole road supervised and improved. Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km))	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km) Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) Periodic maintenance and sport improvement of Nagulu-Kyankoolole road 10 km)
Length in Km of District roads routinely maintained	203 (Routine road maintenance of district roads (203.4km) in the sub-counties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	203 (Routine road maintenance of district roads (203.4km) in the sub-counties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	178 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaikeye L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndalike 13km Mpunde to Irundu 10 km)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Cost of Monitoring and Evaluation of Designated Agencies (for DUCAR)	Mpunde - Butakoma - Ngole landing site road screened for impact assessment	District Road Committee Operations Retention for FY 13-14 projects
	District Road Committee Operations Retention for FY 11-12 projects	Irinda trading centre - Kiwaba landing site road periodically maintained in Nkondo s/c.	
		Mpunde - Butakoma - Ngole landing site road supervised for Q3 FY 2012/13.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 307,660	<i>Non Wage Rec't:</i> 237,926	<i>Non Wage Rec't:</i> 277,125
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 307,660	Total 237,926	Total 277,125

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>	39,569	<i>Non Wage Rec't:</i>	12,270	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,913	<i>Domestic Dev't</i>	21,799	<i>Domestic Dev't</i>	41,509
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,482	Total	34,070	Total	41,509

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mechanical imprest	N/A	Not planned for
	1 Digital Camera procured at water office at district headquarters.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,319	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
7a. Roads and Engineering						
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,319	Total	500	Total	0

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	227	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	227	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 583 Buyende District

Workplan Outputs

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

Non Standard Outputs:		2012/13	2013/14
	12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284	12 months salary for the senior water officer paid at district. Months payment for the district water officer, senior accounts assistant, secretary office attendant Driver and porter	12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284
	4 Quarterly progress reports submitted to the ministry of water and environment,	1 Quarterly progress reports submitted to the ministry of water and environment,	4 Quarterly progress reports submitted to the ministry of water and environment,
	1 Vehicle, 1 motor cycle and equipment maintained at district.	Vehicles, motor cycles and equipment maintained.	1 Vehicle, 1 motor cycle and equipment maintained at district.
	4 Consultative meetings attended at district headquarters.	5 advocacy and planning meetings conducted in the 5 sub-counties of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	4 Consultative meetings attended at district headquarters.
	Payment of utility bills at district.	Administrative expenses incurred at district water office.	Payment of utility bills at district.
	4 quarterly progress reports prepared at district. Procurement of supplies at district	Data on rural water collected from 5 s/cs and analysed at district water supply coordination office.	4 quarterly progress reports prepared at district. Procurement of supplies at district
	1 National consultative meeting attended, District Water Supply Coordination Meeting	1 motor vehicle Reg. No. LG 0112-16 repaired and serviced at Kamuli gaurage.	1 National consultative meeting attended,
	Operation and Maintenance of 1 Vehicle at district	2 water report submitted to TSU Mbale and Kampala.	District Water Supply Coordination meetings held at district headquarters.
	4 National Consultative Planning and advocacy Meetings at district headquarters.	Update data forms submitted for rural water supply to TSU Mbale for FY 2012/13.	Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district
		1 draft and workplan submitted to DWD, Kampala.	4 National Consultative Planning and advocacy Meetings at district headquarters.
		1 motorcycle serviced at Kamuli gaurage.	
		1 printer serviced at district headquarters.	
		1 Q2 report submitted to TSU Mbale and DWD, Kampala.	
		Regular data collected and analysed for Q3 FY2012/13 at district headquarters.	
		1 consultation made with water mission Uganda at Jinja.	
	<i>Wage Rec't:</i> 18,632	<i>Wage Rec't:</i> 12,600	<i>Wage Rec't:</i> 18,632
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,216	<i>Domestic Dev't</i> 25,594	<i>Domestic Dev't</i> 52,818
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 583 Buyende District

Workplan Outputs

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

7b. Water

	<i>Total</i>	35,848	<i>Total</i>	38,194	<i>Total</i>	71,450
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	102 (102 supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)		64 (64 routine inspection of water sources for Q4 FY2012/13 conducted in the district.)		120 (120 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board. At the district head quarters town council church)		4 (4 Notices displayed on the District water office notice board. At the district head quarters town council church)		4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination committee meetings at the ditrict headquarters.)		4 (4 district water supply and sanitation coordination committee meetings at the ditrict headquarters.)		4 (4 quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	
No. of water points tested for quality	100 (100 old water sources tested for quality in all the 5 sub counties 20 bugaya sub county 20 kidera sub county 20 nkondo sub county 20 kagulu sub county 20 buyende sub county)		0 (N/A)		120 (120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	
No. of sources tested for water quality	100 (100 water sources tested for quality from all the 5 lower local governments 100 old water sources tested for quality in all the 5 sub counties 20 bugaya sub county 20 kidera sub county 20 nkondo sub county 20 kagulu sub county 20 buyende sub county)		22 (22 water sources tested for quality from all the 5 lower local governments)		120 (120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	
Non Standard Outputs:	Construction support visit old water point inspected, project sites in all the sub counties visited, supervision reports prepared . water samples from the 100 selected water sources collected, The physical and chemical tests carried out. 4 water and sanitation district situational report prepared, invitation of members at district, quarterly notices in public places prepared and posted at district.		1 Construction support visit of new water points inspected. 1 Construction support visit 1 old water point inspected. 6 Project sites in all the sub counties visited, 1 upervision report prepared at district. 4 Water samples from the 25 selected water sources collected, the physical and chemical tests carried out. Water and sanita		4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,300	<i>Domestic Dev't</i>	10,877	<i>Domestic Dev't</i>	28,162
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,300	Total	10,877	Total	28,162

Vote: 583 Buyende District

Workplan Outputs

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

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of water points rehabilitated	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	4 (4 water points are to be rehabilitated in subcounties of: Buyende, Buyende)	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	1200 tree seedlings planted around 18 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C	N/A	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C
	Environmentale impact assessment		Environmentale impact assessment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,610	<i>Non Wage Rec't:</i> 853	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,093	<i>Domestic Dev't</i> 34,664	<i>Domestic Dev't</i> 14,581
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,703	Total 35,517	Total 14,581

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.)	6 (6 community mobilisation, sensitisation and follow up during home improvement campaign conducted in the district.)	6 (6 advocacy activities on promoting water and sanitation in the district.)
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in the district.)	3 (3 water and sanitation promotional events undertaken in the district.)	4 (4 water and sanitation promotional events undertaken in the district.)
No. of water user committees formed.	60 (60 old water user committees re-formed in the 6 subcounties.)	45 (45 old water user committees re-formed in the 6 subcounties..)	20 (20 water user committees re-formed in the 6 subcounties.)
No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	153 (153 committee members to be trained on water usage in 6 subcounties.)	180 (180 committee members to be trained on water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned for)

Vote: 583 Buyende District

Workplan Outputs

<i>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

Non Standard Outputs:

		N/A			Hand pump Mechanics trained in the 6 s/cs.
	Hand pump Mechanics trained in the 6 s/cs.				Post construction Support to 60 water user committees in the district.
	Post construction Support to 60 water user committees in the district.				1 Baseline survey for sanitation
	1 Baseline survey for sanitation				Sanitation Week conducted in the district.
	Sanitation Week conducted in the district.				4 Radio Talk Shows conducted.
	4 Radio Talk Shows conducted.				1 Environmental Impact Assessment carried out.
	1 Environmental Impact Assessment carried out.				

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,599	<i>Non Wage Rec't:</i>	16,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	9,599	Total	16,910

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

	4 Home Improvement campaigns conducted.	3 home improvement campaign assessment and awarding to the best hysan adopters conducted at household level in the district.	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs
			4 Home Improvement campaigns conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	11,875	<i>Non Wage Rec't:</i>	5,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	11,875	Total	5,090

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

	GPS procured at water office at district headquarters	N/A	Not planned for
	Software activities conducted in the district.		
	Retention for 2011/12 projects paid.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,600	<i>Domestic Dev't</i>	7,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,600	Total	7,400	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (one 5-stance Latrine constructed at Irundu T/C)	2 (1 VIP latrine completed at Ngole Tc)	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)
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Non Standard Outputs:

	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 583 Buyende District

Workplan Outputs

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

7b. Water

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Borehole Rehabilitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	0 (N/A)		11 (Borehole Rehabilitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	
No. of deep boreholes drilled (hand pump, motorised)	18 (18 boreholes drilled as follows: 4 in Bugaya, 3 in Kagulu, 4 in Buyende, 3 in Nkondo and 4 in Kidera)	16 (16 boreholes sited, casted, and installed in Buyende district.)		20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	
Non Standard Outputs:	N/A	N/A		Not planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	363,376	<i>Domestic Dev't</i>	232,474	<i>Domestic Dev't</i>	392,759
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	363,376	Total	232,474	Total	392,759

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 piped water supply systems constructed in Kidera RGC)	0 (N/A)		0 (Not planned for)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (N/A)		0 (Not planned for)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,735	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,735	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 583 Buyende District

Workplan Outputs

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

<i>Wage Rec't:</i>	32,342	<i>Wage Rec't:</i>	26,310	<i>Wage Rec't:</i>	32,342
<i>Non Wage Rec't:</i>	2,653	<i>Non Wage Rec't:</i>	1,374	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,994	Total	27,684	Total	33,142

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	200 (200 people participated in tree planting days)			
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

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

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

No. of community members trained (Men and Women) in forestry management	()	600 (600 community members trained in forestry management in the 6 s/cs.)		2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	
No. of Agro forestry Demonstrations	()	0 (N/A)		0 (Not planned for)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	290	Total	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	6 (6 Patrols of illegal forestry activities conducted in 6 LLGs in the district and pruning of trees at district headquarters.)		4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,237	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,237	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	6 (6 Sensitization meetings held on sustainable use of wetlands in 6 LLGS.)		0 (Not planned for)	
Non Standard Outputs:		N/A		20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	343	<i>Non Wage Rec't:</i>	1,945	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	343	Total	1,945	Total	1,000

Output: River Bank and Wetland Restoration

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

Vote: 583 Buyende District

Workplan Outputs

<i>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)

8. Natural Resources

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

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Townkagulu and Town Council.)	7 (7 Monitoring compliance on sustainable use of wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	
Non Standard Outputs:	4 Quarerly reports prepared and delivered to the line ministry.	4 Quarerly reports prepared and delivered to the line ministry.	4 Quarerly reports prepared and delivered to the line ministry.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	1,374
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,650	Total	1,374

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

No. of new land disputes settled within FY	()	0 (N/A)	8 (8 new land disputes settled within FY 2013/14 at district headquarters.)	
Non Standard Outputs:		N/A	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	562
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	562

Output: Infrastructure Planning

Non Standard Outputs:		N/A	6 urban centres planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	450

2. Lower Level Services

Vote: 583 Buyende District

Workplan Outputs

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

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A	N/A	1 office chair and table procured for the office of Natural Resources.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	800

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

12 active community development workers in the office of district community development	6 active community development workers in the office of district community development	12 active community development workers in the office of district community development
1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	4 submission of accountabilities made to ministry of gender and social development, Kampala.	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,
4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.		4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.

<i>Wage Rec't:</i>	83,770	<i>Wage Rec't:</i>	31,223	<i>Wage Rec't:</i>	83,770
<i>Non Wage Rec't:</i>	2,935	<i>Non Wage Rec't:</i>	4,803	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,705	Total	36,026	Total	83,770

Output: Probation and Welfare Support

No. of children settled

0 (N/A)

0 (N/A)

0 (Not planned for)

Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.r	1 placement of OVC in alternative care in Buikwe. 1 placement of alternative care conducted in Iganga district. 1 district OVC status report submitted at the ministry of gender and social labour development, Kampala. 1 dissemination of child and family protection statutes done in the district.	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.r	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 7,532	<i>Non Wage Rec't:</i> 2,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,400	Total 7,532	Total 2,400	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)
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Vote: 583 Buyende District

Workplan Outputs

<i>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:	4 technical staff meetings held at district headquarters.	4 technical staff meetings held at district headquarters.	4 technical staff meetings held at district headquarters.
	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD activities monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya
	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council
	6 sub counties with at least one community development worker 38 community based organisations registered	6 sub counties with at least one community development worker 9 community based organisations registered	6 sub counties with at least one community development worker 38 community based organisations registered
	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs	5 community development workers facilitated for 3 months to mobilise communities in all the 5 lower local governments on government programs	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs
	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs	5 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs.	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs
	Monitoring visits to CDD groups in the district for Q3FY2012/13.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,358	<i>Non Wage Rec't:</i> 9,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,271	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 2,629	Total 9,960

Output: Adult Learning

No. FAL Learners Trained	4000 (4000 FAL learners trained in 0 (N/A) the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	1000 (1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)
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Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 quarterly FAL review meetings held at the district head quarters	4 quarterly FAL review meetings held at the district head quarters.	4 quarterly review meetings of FAL instructors held at district headquarters.	
	60 FAL instructors trained at sub county head quarters; bugaya, buyende, kidera, nkondo and kagulu	4 quarterly monitoring and supervision of FAL classes conducted in Bugaya s/c, Kagulu s/c Buyende TC, Nkondo s/c and Kidera s/c.	4 quarterly monitoring and supervision of FAL classes conducted in the district	
	4 quarterly monitoring and supervision of FAL classes conducted in the district		1 FAL motor cycle maintained at district headquarters.	
	40 FAL black boards procured 10 cartons of chalk procured 1 annual examination of FAL learners conducted, 1 laptop procured for the FAL coordinator		Office operations and expenses met.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,632	<i>Non Wage Rec't:</i> 13,119	<i>Non Wage Rec't:</i> 9,632	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,632	Total 13,119	Total 9,632	

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council supported with 33 goats. .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu.)	1 (One district youth council supported .membes from 5 sub counties ; bugaya, buyende, nkondo,kidera and kagulu)	1 (1 district youth council supported at district headquarters)	
Non Standard Outputs:	planning meetings held at district, District Youth Council meetings organised at district, Monitoring and supervision of Youth projects, workshops for the Youth organised at district, 4 qaterly youth council meetings held at the district head quarters	1 district youth chairperson facilitated at district headquarters. 4 youth executive meeting conducted at district headquarters.	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters.	
	4 quarterly executive meetings held at the district head quarters		1 youth chairperson facilitated at district headquarters.	
	4 quarterly monitoring of youth activities			
	84 local goats distributed to youth groups from all the 5 sub counties of ; bugaya, buyende, nkondo,kidera and kagulu			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,702	<i>Non Wage Rec't:</i> 7,255	<i>Non Wage Rec't:</i> 5,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,702	Total 7,255	Total 5,800	

Output: Support to Disabled and the Elderly

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

Workplan Outputs

<i>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)	
supplied to disabled and elderly community				
Non Standard Outputs:	1 disability council supported with 75 local goats in all the 6 lower government ; buyende bugaya kagulu kidera nkondo buyende town council	6 special grant for PWD groups received funds. 6 PWD groups monitored in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 4 assessment of 6 PWD groups for funding conducted in the district.	4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	
	olding sensitisation meetings, Training of PWDS and Elderly on income generating activities, making home visits, facilitating quarterly meetings, facilitating the National Disability Day celebrations.4 quaterly disability council meetings held at the district head quarters	4 district grants committee meeting held at district headquarters	4 quarterly meetings of the special grant for PWD held at district headquarters. 8 PWD groups assessed for funding in the district.	
	4 quarterly executive meetings held at the district head quarters		Office operations and expenses met.	
	4 quarterly monitoring of PWD activities 1 base line survey on PWDS ; no of disabled, type of disability and required assistance			
	34 (1 per parish) community sensitisation meeting on cause of disability, prevention, care and human rights for the disabled			
	5 PWDs groups formed and registered			
	4 quarterly monitoring of PWD activities conducted			
	2 PWDs representatives facilitated for the national disability day cerebrations			
	75 local goats procured and distributed and 5 PWD groups from all the 5 sub counties; buyende kagulu kidera nkondo bugaya			
	assorted diability aid procured and distributed to PWDs.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 583 Buyende District

Workplan Outputs

<i>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)

9. Community Based Services

<i>Non Wage Rec't:</i>	32,651	<i>Non Wage Rec't:</i>	28,662	<i>Non Wage Rec't:</i>	32,421
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,651	Total	28,662	Total	32,421

Output: Representation on Women's Councils

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

1 women chairperson facilitated at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,702	<i>Non Wage Rec't:</i>	5,792	<i>Non Wage Rec't:</i>	5,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,702	Total	5,792	Total	5,800

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>	19,993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,993
<i>Domestic Dev't</i>	97,723	<i>Domestic Dev't</i>	62,785	<i>Domestic Dev't</i>	82,006
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,716	Total	62,785	Total	108,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 583 Buyende District

Workplan Outputs

<i>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)

10. Planning

Non Standard Outputs:	12 months salary for the district planner paid @ 13,000	12 months salary paid to 3 officers in the planning unit.	12 months salary for the district planner, population officer paid at district headquarters.
	12 months salary for the population officer paid @ 6,720	4 submissions of LGMSD and workplan made to MoLG in kampala. 4 Progress reports submitted to MoFPED and sector line ministries in Kampala. Q3 of FY2012/13 submitted to MoFPED, Kampala. 1 regional workshop for dissemination of the government annual performance report FY2011/12 attended in Mbale and organised by OPM.	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries 4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters. 4 quarterly PAF review meeting held at district headquarters. office operations and administrative expenses made at the office.

<i>Wage Rec't:</i>	56,496	<i>Wage Rec't:</i>	17,447	<i>Wage Rec't:</i>	56,496
<i>Non Wage Rec't:</i>	3,504	<i>Non Wage Rec't:</i>	7,029	<i>Non Wage Rec't:</i>	4,863
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	450	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,999	Total	24,927	Total	61,359

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	12 (12 sets of TPC meetings conducted at district.)	12 (12 sets of TPC meetings conducted at district.)
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit .)	3 (3 qualified staff members filled in the unit .)	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held at district.)

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	1 Budget Framework Paper for 2013-14 prepared and submitted to the ministry of finance planning and economic development	1 Budget prepared and submitted to the ministry	1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development
	1 Budget prepared and submitted to the ministry.	1 LG(OBT) computer software collected from MOFPED, Kampala.	1 Budget prepared and submitted to the ministry.
	1 DDP prepared and submitted to the ministry.	1 Final approved performance contract form B FY 2012/13 submitted to MFPEP, Kampala.	1 DDP prepared and submitted to the ministry.
	6 feed back meetings held at sub county level	Meals purchased for the training of staff OBT.	6 feed back meetings held at sub county level
		Data for the preparation of OBT for Q3 FY2012/13 collected and compiled at district headquarters.	
		1 Budget Framework Paper for 2013-14 prepared	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,445	<i>Non Wage Rec't:</i>	1,842	<i>Non Wage Rec't:</i>	2,180
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,445	Total	1,842	Total	2,180

Output: Statistical data collection

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

Output: Demographic data collection

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Population related data produced for guiding planning	CDOs mentored in the 6 LLGs on population issues and LGMSD accountabilities collected.	4 Quarterly population planning issues disseminated in the district.
	1 bookshelf procured for data storage	Population related data produced for guiding planning.	Technical advise & support on Population policy, law & regulations provided.
		1 workshop attended by population officer in Jinja.	Population matters coordinated & managed.
		1 guideline format of District Population Action Plan collected from Kampala.	Popn. Data & inform. Collected & disseminated.
			Popn. Strategic action plan drawn for district.
			Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.
			Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee
			Quarterly birth and death registration.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,136	<i>Non Wage Rec't:</i> 1,890	<i>Non Wage Rec't:</i> 3,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,136	Total 1,890	Total 3,300

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	Data collected 6 LLGs for the review of the DDP.	6 LLGs Mentored on Development planning.
	Backup devices, CDS and other storage devices procured for planning unit.	6 LLGs Mentored on Development planning.	Backup devices, CDS and other storage devices procured for planning unit.
		LGMSD accountabilities and workplan for Q2 FY 2012/13 collected from 6 LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,307	<i>Non Wage Rec't:</i> 2,771
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 1,307	Total 2,771

Output: Management Information Systems

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	4 quarterly LOGICS reports submitted to the MOLG	N/A	DTPC and LLGs trained on the use of the computerised performance form B soft ware.	
	planning unit connected to mobile internet		4 quarterly LOGICS reports submitted to the MOLG	
			planning unit connected to mobile internet	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	518	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	518	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,200

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	N/A	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	
	BOQs and specifications for LDG projects prepared		BOQs and specifications for LDG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared		Environmental impact assessment report for all district LDG projects prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	6,013	<i>Domestic Dev't</i>	2,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,013	Total	3,600

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	14 LGMSD projects in all 6 sub-counties in the district monitored in Q1 FY 2012/13 in the proposed location.	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	3 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government .	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	
	2012 internal assessment report prepared and submitted to ministry of local government.	LG(OBT) distributed and monitored in the 6 LLGs.	2013 internal assessment report prepared and submitted to ministry of local government.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,075	<i>Non Wage Rec't:</i>	2,498
	<i>Domestic Dev't</i>	7,586	<i>Domestic Dev't</i>	7,220
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,661	Total	9,718
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,180
			<i>Domestic Dev't</i>	6,623
			<i>Donor Dev't</i>	0
			Total	7,803

2. Lower Level Services

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

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

Output: Other Capital

Non Standard Outputs:

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

Vote: 583 Buyende District

Workplan Outputs

UShs Thousand	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)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	2,249

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist 1 computer printer procured for the audit department. 1 laptop computer procured for auditor's office at district headquarters.	12 months Salary for 2 officers paid, 1 annual subscription to uganda local government internal auditors association paid at district for the FY 2012/13. 1 bulb purchased for security light of the office. 1 motorcycle serviced at the office. 1 submission made to IGG regional offices for declaration of income and liabilities.	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist 1 bookshelf procured for the office at district headquarters. 1 table and chair procured for the office at district headquarters. 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended in Mbale. 6 consultative visits to ministry headquarters and institutions made. 1 computer serviced at district headquarters. 1 motorcycle repaired and maintained at district headquarters.
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<i>Wage Rec't:</i>	23,428	<i>Wage Rec't:</i>	14,640	<i>Wage Rec't:</i>	23,428
<i>Non Wage Rec't:</i>	12,666	<i>Non Wage Rec't:</i>	6,944	<i>Non Wage Rec't:</i>	7,125
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	40,595	<i>Total</i>	21,584	<i>Total</i>	33,853

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subsquant month of the next quarter.)	15/07/013 (15/07/013 submission of quarterly internal audit reports to council)	10/10 (Every 10th of subsquant month of the next quarter.)
No. of Internal Department Audits	4 (4 quarterly auditing of 5 LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)	4 (4 quarterly auditing of 5 LLGs conducted in the following sub counties; Buyende S/C Nkondo Kagulu Kidera Bugaya)	4 (4 quarterly internal department audit conducted at district headquarters.)

Vote: 583 Buyende District

Workplan Outputs

<i>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)	

11. Internal Audit

Non Standard Outputs:	internal audit department equipped with 1 bookshelf.	1 special audit and investigation made at district headquarters.	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.
	4 quarterly internal audit reports prepared and dissemination to CAO, LLGS, PAC, LCV C/P	124 UPE primary schools audited for FY2012/13 in the district.	4 quarterly auditing of UPE capitation grant in 92 primary schools.
	internal audit of NAADS activities conducted in the following sub counties; Buyende Rural Nkondo Kagulu Kidera Bugaya		4 quarterly auditing of USE capitation grant in 12 secondary schools
	4 Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV C/P and PAC		5 special audits and investigations executed in the district.
	auditing of 11 health units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,		4 quarterly auditing in 24 health units conducted in the district.
	2 Bi annual internal audit of 10 USE, 84 UPE school conducted in the district.		2 reviews for value of money for SFG, CAIIP, LGMSD etc conducted in the district.
	2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE schools.		
	One officer facilitated for the ULGIAA workshop attended in Gulu		
	payroll for health and education audited at district.		
	Value for money audit for SFG,CAIIP, LGMSD conducted in subcounties.		
	Special audits conducted at district		
	1 Audit staff trained at district.		
	4 quarterly audit of Procurments conducted at district.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,228	<i>Non Wage Rec't:</i>	8,130	<i>Non Wage Rec't:</i>	6,964
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,228	Total	8,130	Total	6,964

Vote: 583 Buyende District

Workplan Outputs

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

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,430
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,430
<i>Wage Rec't:</i>	6,060,989	<i>Wage Rec't:</i>	5,975,934	<i>Wage Rec't:</i>	6,896,157
<i>Non Wage Rec't:</i>	2,766,019	<i>Non Wage Rec't:</i>	2,802,349	<i>Non Wage Rec't:</i>	3,058,805
<i>Domestic Dev't</i>	2,779,327	<i>Domestic Dev't</i>	2,107,673	<i>Domestic Dev't</i>	2,712,868
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	81,272	<i>Donor Dev't</i>	0
Total	11,606,336	Total	10,967,229	Total	12,667,830

Vote: 583 Buyende 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:	12 months salary for 38 staff paid at district headquarters and subcounties.	General Staff Salaries	140,304
	6 Communties mobilised on government programs in 6 lower local governments	Medical Expenses(To Employees)	500
	buyende	Incapacity, death benefits and funeral expenses	1,000
	bugaya	Advertising and Public Relations	9,000
	kagulu	Books, Periodicals and Newspapers	540
	kidera	Computer Supplies and IT Services	700
	nkondo	Welfare and Entertainment	500
	buyende town council	Printing, Stationery, Photocopying and Binding	2,000
	1 DAC/IDAT formed and inducted at district headquarters.	Small Office Equipment	200
	7 National cerebrations oerved in the district	Bank Charges and other Bank related costs	1,200
	NRM day	Subscriptions	1,500
	womens day	Telecommunications	600
	labor day	Postage and Courier	100
	heros day	General Supply of Goods and Services	500
	independe day	Fuel, Lubricants and Oils	12,000
	enviromental day	Maintenance - Vehicles	13,801
	HIV/AIDS day,	Maintenance Machinery, Equipment and Furniture	500
	Disaster management, 4 workshops and seminars organised at district;	Maintenance Other	1,200
		Transfers to Government Institutions	80,996
		Wage Rec't:	140,304
		Non Wage Rec't:	126,837
		Domestic Dev't	0
		Donor Dev't	0
		Total	267,141

Output: Human Resource Management

Non Standard Outputs:	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters.	Medical Expenses(To Employees)	200
	Assorted stationery procured at district, 12 workshops and seminars organised at district,	Incapacity, death benefits and funeral expenses	2,000
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	6,069
		Small Office Equipment	300
		Telecommunications	480
		Travel Inland	6,020
		Fuel, Lubricants and Oils	6,300
		Wage Rec't:	0
		Non Wage Rec't:	21,569
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,569

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	12 (20% career development sessions conducted in the district.	Workshops and Seminars	17,193
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Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<i>1a. Administration</i>		
undertaken		
	<i>Staff Training</i>	19,853
	<i>Travel Inland</i>	2,270
	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions.	
	25% skills development courses using GTMs for LLGs.	
	30% discretionary activities.	
	5% monitoring and evaluation of CBG activities.)	
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 39,316
		<i>Donor Dev't</i> 0
		<i>Total</i> 39,316
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	<i>Travel Inland</i> 28,509
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 28,509
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 28,509
Output: Public Information Dissemination		
Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.	<i>Travel Inland</i> 6,424
	1 annual news letter produced at district headquarters.	
	4 quarterly awareness campaigns on government programs conducted in 34 parishes.	
	4 quarterly radio programs held at KBS radio station.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,424
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,424
Output: Office Support services		

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	<i>Computer Supplies and IT Services</i>	300
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
		<i>Subscriptions</i>	3,000
		<i>General Supply of Goods and Services</i>	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
		Total	6,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (4 visits conducted in all 6 sub-counties.)	<i>General Supply of Goods and Services</i>	500
No. of monitoring reports generated	1 (1 monitoring report generated at district)	<i>Maintenance - Civil</i>	1,500
Non Standard Outputs:	1 vehicle maintained at CAO's office.	<i>Maintenance - Vehicles</i>	4,000
		<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
		Total	6,000
Output: Local Policing			
Non Standard Outputs:	12 security meetings held at the district 20 Daily security patrols conducted at the district. 12 Rescue trips made in the district.	<i>Allowances</i>	3,214
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,214
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,214
Output: Records Management			
Non Standard Outputs:	1024 staff personal files opened in the central district registry.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Travel Inland</i>	3,000
		<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
		Total	6,000
Output: Information collection and management			
		<i>Books, Periodicals and Newspapers</i>	730
		<i>Travel Inland</i>	1,523

Vote: 583 Buyende District

Workplan Details

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

1a. Administration

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.
	1 District Website established and maintained at district headquarters.
	365 News papers purchased at district.
	1 Digital photo camera purchased for district information officer.
	1 Video camera purchased in the office
	1 Internet modem purchased at information office.
	1 Desktop computer procured for information office .
	1 filing cabinet procured for information office @ 900,000/=
	1 printer purchased for information office @ 600,000/=.

Wage Rec't:	0
Non Wage Rec't:	2,253
Domestic Dev't	0
Donor Dev't	0
Total	2,253

Output: Procurement Services

Non Standard Outputs:	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	Printing, Stationery, Photocopying and Binding	1,000
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	Small Office Equipment	300
	1 evaluation exercise for prequalification handled over to district	Travel Inland	5,000
	4 adverts for Bid application run in new vision,		
	4 bid evaluation meetings held at district,		
	24 contracts committee meetings held at district (funds planned for under statutory bodies)		
	24 sets of contracts committee minutes prepared at district, preparation of awards at district.		

Wage Rec't:	0
Non Wage Rec't:	6,300
Domestic Dev't	0
Donor Dev't	0
Total	6,300

3. Capital Purchases

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 council hall to be rehabilitated at district headquarters.)	<i>Non-Residential Buildings</i>	137,000
No. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)		
No. of solar panels purchased and installed	0 (Not planned for)		
Non Standard Outputs:	2 stance pitlatrines with 2 urinals renovated at community hall at district headquarters.		
	3 latrines and urinals renovated at district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	137,000
		<i>Donor Dev't</i>	0
		Total	137,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (2- ipads procured at district headquarters.)	<i>Machinery and Equipment</i>	3,087
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,087
		<i>Donor Dev't</i>	0
		Total	3,087

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	2 fans and assorted curtains procured for CAO's office at district headquarters	<i>Furniture and Fixtures</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	140,304
		<i>Non Wage Rec't:</i>	213,106
		<i>Domestic Dev't</i>	185,049
		<i>Donor Dev't</i>	0
		Total	538,459

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)	<i>General Staff Salaries</i>	70,795
		<i>Travel Inland</i>	9,206
Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.		
	4 quarterly performance reports submitted to the ministry of finance.		
		<i>Wage Rec't:</i>	70,795
		<i>Non Wage Rec't:</i>	9,206
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	80,001

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned for)	<i>Travel Inland</i>	6,519
Value of LG service tax collection	15000000 (15000000 LG service tax)		
Value of Other Local Revenue Collections	100000000 (100000000 other local revenue collection)		
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.		
	4 quarterly revenue collection reviews carried out at district		
	1 annual revenue collection reviews carried out at district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,519

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council)	<i>Allowances</i>	8,015
Date of Approval of the Annual Workplan to the Council	28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
	<i>Non Wage Rec't:</i>	8,015
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	8,015
Output: LG Expenditure mangement Services		
Non Standard Outputs:	11 departmental votes updated at the district head quarters,	<i>Travel Inland</i> 2,154
	periodic financial reports prepared at district,	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,154
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,154
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja)	<i>Travel Inland</i> 7,128
Non Standard Outputs:	Updating books of accounts at district headquarters	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,128
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	7,128

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	70,795
		<i>Non Wage Rec't:</i>	33,022
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,817

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:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	<i>General Staff Salaries</i>	107,640
		<i>Allowances</i>	59,546
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid		
	gratuity for district 16 political leaders paid		
	budget estimates for the FY 2013/14 approved by council at district headquarters.		
	Budget estimates for the FY 2013/14 laid to council at the district.		
	5- year development work plan for the FY 2013/14 approved by council at the district.		
	5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.		
	5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.		
	Procurement work plan for the FY 2013/14 approved by council at the district.		
		<i>Wage Rec't:</i>	107,640
		<i>Non Wage Rec't:</i>	59,546
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	167,186

Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	<i>Allowances</i>	6,069
	4 quarterly reports submitted to PPDA kampala.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,069
		<i>Domestic Dev't</i>	0

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	12 months salary for 4 DEC members <i>Travel Inland</i> at district paid	56,879
	12 months duty allowances for 4 DEC members at district paid	
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 56,879
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 56,879

Output: Standing Committees Services

Non Standard Outputs:	Budget estimates for the FY 2013/14 discussed by the general purpose committee at district. <i>Allowances</i>	21,919
	budget frame work paper for the FY 2013/14 discused by sector committee at district	
	5- year development workplan for the FY 2013/14 discused by sector committee at district.	
	4 quarterly sector reports discussed by the general purpose committee at district.	
	8 sector standing committee meetings held at the district head quarters	
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	
	Mobilisation of sector 9 committee members for the sector committees at district. 13 sector committee reports prepared and submitted to CAO's office.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,919
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 583 Buyende District

Workplan Details

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

3. Statutory Bodies

Total **21,919**

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	131,040
	<i>Non Wage Rec't:</i>	195,405
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	326,445

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	<i>General Staff Salaries</i>	138,435
		<i>Consultancy Services- Short-term</i>	51,632

Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 12 monthly salaries paid to 19 NAADS staff in the district.

Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

1 annual agricultural show conducted and attended in Jinja.

6 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..

6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..

4 Conduct radio talk shows organised in the district about NAADS activities.

6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,

4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council
bugaya
kidera
nkondo
kagulu
buyende

Gratuity paid to the district NAADS coordinator

operational expenses for the NAADS office met

Wage Rec't:	138,435
Non Wage Rec't:	0
Domestic Dev't	51,632
Donor Dev't	0
Total	190,067

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of farmers accessing advisory services	1845 (1845 farmers access advisory services and of which: 1716 farmers are for food security in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	<i>LG Conditional grants(capital)</i> 540,749
No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	
No. of farmers receiving Agriculture inputs	1845 (1845 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
No. of farmer advisory demonstration workshops	0 (Not planned for)	
Non Standard Outputs:	<p>540,749,000 transferred to 6 LLGs as NAADS;</p> <p>Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c</p> <p>1 NAADS workplan, budget, progressive reports prepared at district headquarters.</p> <p>4 mobilisation meetings of beneficiaries conducted in the district.</p> <p>4 quarterly facilitation of CBFs met.</p> <p>Assorted agricultural advisory services provided to farmers in the district.</p> <p>1 Marketing group facilitated in the district.</p> <p>4 monitoring and evaluation review meetings conducted in the district.</p> <p>12 months salary paid to 6 sub county NAADS coordinators,</p>	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 540,749
		Donor Dev't 0
		Total 540,749

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	108,311
Books, Periodicals and Newspapers	80
Computer Supplies and IT Services	550
Printing, Stationery, Photocopying and Binding	240
Agricultural Extension wage	57,592
Travel Inland	5,564

Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 12 months salary for the 13 staff at district paid *Fuel, Lubricants and Oils* 1,490

1 District production office maintained & operated

Assorted PMG activities supervised in all 6 sub counties

Assorted PMA NSCG Investment projects monitored and evaluated

4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MPED & NAADS Secretaria

1 Agricultural Statistics data bank maintained at district.

Wage Rec't: 165,902

Non Wage Rec't: 7,924

Domestic Dev't 0

Donor Dev't 0

Total 173,827

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned for) *General Supply of Goods and Services* 36,306

Non Standard Outputs: 4 technical staff planning meetings conducted at district Hqrs *Travel Inland* 5,765

24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted

24 Backstopping visits conducted to sub counties.

12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.

10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.

Wage Rec't: 0

Non Wage Rec't: 5,765

Domestic Dev't 36,306

Donor Dev't 0

Total 42,071

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 (No data) *Travel Inland* 6,719

No of livestock by types using dips constructed 0 (Not planned for)

No. of livestock vaccinated 0 (No data)

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<p>4 Technical staff planning meetings conducted at district Hqrs</p> <p>600 farmers trained on pasture development and nutrition</p> <p>24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub countie</p>	
		Wage Rec't: 0
		Non Wage Rec't: 6,719
		Domestic Dev't 0
		Donor Dev't 0
		Total 6,719
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned for)	6,627
No. of fish ponds stocked	0 (Not planned for)	
No. of fish ponds construsted and maintained	0 (Not planned for)	
	<i>Travel Inland</i>	
Non Standard Outputs:	<p>8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.</p> <p>80 compliance inspection visits made to fish landing sites and markets</p> <p>4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites</p> <p>4 technical staff planning meetings conducted</p>	
		Wage Rec't: 0
		Non Wage Rec't: 6,627
		Domestic Dev't 0
		Donor Dev't 0
		Total 6,627
Output: Vermin control services		
No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	3,163
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	
Non Standard Outputs:	<p>04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation.</p> <p>1500 farmers trained on control of crop destructive vermin</p> <p>120 crop destructive vermin eliminated</p>	
		Wage Rec't: 0
		Non Wage Rec't: 3,163
		Domestic Dev't 0

Vote: 583 Buyende District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	3,163

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	<i>General Supply of Goods and Services</i>	21,627
Non Standard Outputs:	8 Entomological monitoring surveys conducted		
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.		
	600 tsetse control traps maintained and serviced in the field		
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties		
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,627
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	21,627

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	<i>Travel Inland</i>	1,000
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Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards 56 (56 businesses linked to UNBS for product quality and standards.)

No of businesses assisted in business registration process 15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende TC, Nkondo and Kidera.)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 15 (15 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera) *Travel Inland*

No of cooperative groups supervised 15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)

No. of cooperative groups mobilised for registration 15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)

Non Standard Outputs: 25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera

Wage Rec't:	0
Non Wage Rec't:	1,080
Domestic Dev't	0
Donor Dev't	0
Total	1,080

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	304,337
	Non Wage Rec't:	42,205
	Domestic Dev't	643,687
	Donor Dev't	0
	Total	990,230

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:	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kokooge HCII, and Ngando HCII paid	Allowances	8,000
	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kokooge HCII, and Ngando HCII	Incapacity, death benefits and funeral expenses	800
	16 workshops & meetings both within & without the district attended.	Workshops and Seminars	8,000
	-1 Vehicle maintained & serviced at Kidera HCIV.	Staff Training	5,000
	-The cold chain system maintained at Kidera HCIV.	Books, Periodicals and Newspapers	600
	-6 Community sensitization conducted in the district .	Computer Supplies and IT Services	1,000
	2 monthly support supervision of health units carried out in the district	Welfare and Entertainment	1,000
	12 monthly DHT meetings held at district.	Printing, Stationery, Photocopying and Binding	1,000
	4 quarterly I/C meetings held at district	Bank Charges and other Bank related costs	500
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health.	District PHC wage	916,941
		General Supply of Goods and Services	2,000
		Travel Inland	3,000
		Fuel, Lubricants and Oils	3,747
		Wage Rec't:	916,941
		Non Wage Rec't:	34,647
		Domestic Dev't	0
		Donor Dev't	0
		Total	951,587

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1600 (1600 outpatients visited the NGO LG Conditional grants(current) health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	90,505
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Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	160 (160 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HCIII, Lunar HCIII)	
Number of inpatients that visited the NGO hospital facility	600 (600 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	
Non Standard Outputs:	8 workplans and budgets implemented and lower level health units supervised 2- Preventive, Promotive & Curative services within the hospital Like: - Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 90,505
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 90,505

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

Number of inpatients that visited the Govt. health facilities.	8000 (8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	<i>LG Conditional grants(current)</i>	92,239
Number of trained health workers in health centers	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)		
No. of trained health related training sessions held.	6 (6 training sessions held at district.)		
Number of outpatients that visited the Govt. health facilities.	120000 (120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)		
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)		
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)		
No. of children immunized with Pentavalent vaccine	35000 (35000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)		

Vote: 583 Buyende District

Workplan Details

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

Non Standard Outputs: All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. - Improvement in immunization. - Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. Maintance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,239
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	92,239

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured. *Furniture and Fixtures* 4,654

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,654
<i>Donor Dev't</i>	0
Total	4,654

Output: Other Capital

Non Standard Outputs: 1 incinerator constructed at Kidera HCIV. *Other Structures* 10,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
Total	10,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (Not planned for.) *Residential Buildings* 40,000

No of staff houses constructed 1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)

Non Standard Outputs: Not planned for.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
Total	40,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not planned for.) *Non-Residential Buildings* 10,000

No of maternity wards constructed 1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)

Non Standard Outputs: Not planned for.

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (Not planned for.)	<i>Non-Residential Buildings</i>	71,194
No of OPD and other wards constructed	2 (2 OPDs constructed in Ikanda village, Ikanda parish, Buyende sub-county and Mpunde in Kagulu sub-county.)		
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,194
		<i>Donor Dev't</i>	0
		<i>Total</i>	71,194
Output: Theatre construction and rehabilitation			
No of theatres rehabilitated	0 (Not planned for.)	<i>Other Structures</i>	33,656
No of theatres constructed	0 (Not planned for.)		
Non Standard Outputs:	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,656
		<i>Donor Dev't</i>	0
		<i>Total</i>	33,656

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		916,941
	<i>Non Wage Rec't:</i>		217,390
	<i>Domestic Dev't</i>		169,504
	<i>Donor Dev't</i>		0
	Total		1,303,835

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1200 (1200 teachers paid; in following category)	<i>Primary Teachers' Salaries</i>	4,457,714
		<i>Secondary Teachers' Salaries</i>	68,285

12 Headteacher Grade I
 24 Deputy H/Teacher Grade I
 School
 16 Head Teacher Grade II School
 16 Deputy H/Teacher Grade II
 School
 32 Head Teacher Grade III School
 15 Head Teacher Grade IV School
 1081 Education Asst. Grade III (Gr. III Teacher)
 BUGAYA 238
 BUYENDE148
 KAGULU170
 KIDERA144
 NKONDO61)

No. of qualified primary teachers: 1200 (1200 qualified primary teachers)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	4,525,999
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,525,999

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools; LG Conditional grants(current))	440,235
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Buyende Sub county- 9 UPE schools - 7,360 Pupils
 Bugaya S/C- 24 UPE schools- 16,885 pupils
 Kidera S/C- 16 UPE Schools- 10,973 pupils
 Kagulu S/C- 21 UPE schools- 12,827 pupils
 Nkondo S/C - 7 UPE schools- 5,066 Pupils
 Buyende T/C- 7 UPE schools- 3,237 pupils)

No. of student drop-outs: 120 (reduce drop out rate from 2 % to 1%)

Vote: 583 Buyende 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 Students passing in grade one	100 (100 students passing in grade one)
No. of pupils sitting PLE	2500 (2500 pupils sitting PLE)
Non Standard Outputs:	Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	440,235
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	440,235

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (4 of 3- classroom blocks with office and store at Kyankoole p/s in Kidera s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c and Buseete p/s in Buyende TC.)	<i>Non-Residential Buildings</i>	465,074
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:	Provision for debts on construction of a 3-classroom block at St. Jude Katogwe p/s, Kasaala p/s, Ngandho p/s, St. Paul Mpunde p/s, Kinaitakali p/s and Wesunire p/s.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	465,074
<i>Donor Dev't</i>	0
Total	465,074

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	55 (55 stances are to be constructed in 11 primary schools of Bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Mirengeizo p/s in Kidera s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Kigingi p/s in Nkondo s/c, , Iringa in Nkondo s/c, Wandago p/s in Bugaya s/c)	<i>Other Structures</i>	168,865
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	168,865
<i>Donor Dev't</i>	0
Total	168,865

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (288- 3-seater desks supplied to 8 primary schools of bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c,	<i>Furniture and Fixtures</i>	59,364
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Vote: 583 Buyende District

Workplan Details

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

Non Standard Outputs:	Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Buyende TC, Gwase p/s in Bugaya s/c N/A	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 59,364 Donor Dev't 0 Total 59,364
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	104 (359,838,000 is to be paid to 104 secondary school as salaries for teachers)	Secondary Teachers' Salaries	414,186
No. of students passing O level	125 (125 students to pass O level)		
No. of students sitting O level	165 (165 students are to sit O level)		
Non Standard Outputs:	N/A		
		Wage Rec't: 414,186 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 414,186	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (5000 students are to enroll in USE.)	Transfers to other gov't units(current)	969,969
Non Standard Outputs:	858, 315,000 transfer to USE secondary schools		
		Wage Rec't: 0 Non Wage Rec't: 969,969 Domestic Dev't 0 Donor Dev't 0 Total 969,969	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	Non-Residential Buildings	200,000
No. of classrooms constructed in USE	8 (8 classrooms constructed at Namulikya secondary school)		
Non Standard Outputs:	N/A		
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 200,000 Donor Dev't 0 Total 200,000	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 583 Buyende District

Workplan Details

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

Output: Education Management Services

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office. Office operations and expenses 4 quarterly SFG/UPE reports submitted to the ministry of education	<i>General Staff Salaries</i>	40,110
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	3,385
		<i>Wage Rec't:</i>	40,110
		<i>Non Wage Rec't:</i>	9,785
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,895

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	<i>Travel Inland</i>	28,102
No. of tertiary institutions inspected in quarter	0 (Not planned for)		
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)		
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)		
Non Standard Outputs:	4 quarterly SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,102
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,102

Output: Sports Development services

Non Standard Outputs:	assorted sports equipment for the district sports team	<i>General Supply of Goods and Services</i>	12,000
	participation and registration in the 2013 sports meet		
	district MDD competition conducted		
	participation and registration at the 2013 regional MDD competitions		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,980,295
		<i>Non Wage Rec't:</i>	1,460,091
		<i>Domestic Dev't</i>	893,303
		<i>Donor Dev't</i>	0
		Total	7,333,688

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	12 months salary for the senior engineer @ 7,157, stenographer secretary @ 5,392, driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	<i>General Staff Salaries</i>	12,583
	4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.	<i>Travel Inland</i>	40,854
		<i>Wage Rec't:</i>	12,583
		<i>Non Wage Rec't:</i>	40,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,437

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance	<i>Transfers to other gov't units(current)</i>	88,436
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Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained Non Standard Outputs:	14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km, 3,753,960 Byekwaso road - 0.3km, 3,396,900 Dr. Kagwa road -0.15km) 4 (8,691,788 Routine maintainance - 4.05 km) N/A	Wage Rec't: 0 Non Wage Rec't: 88,436 Domestic Dev't 0 Donor Dev't 0 Total 88,436

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooge L/S Road(16km)	<i>LG Conditional grants(current)</i>	277,125
Length in Km of District roads routinely maintained	Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) Periodic maitenance and spot improvement of Nagulu-Kyankoole road 10 km) 178 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaikye L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndalike 13km Mpunde to Irundu 10 km)		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:	District Road Committee Operations Retention for FY 13-14 projects		
			Wage Rec't: 0 Non Wage Rec't: 277,125 Domestic Dev't 0 Donor Dev't 0 Total 277,125

Vote: 583 Buyende District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	<p>12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284</p> <p>4 Quarterly progress reports submitted to the ministry of water and environment,</p> <p>1 Vehicle, 1 motor cycle and equipment maintained at district.</p> <p>4 Consultative meetings attended at district headquarters.</p> <p>Payment of utility bills at district. 4 quarterly progress reports prepared at district.</p> <p>Procurement of supplies at district .</p> <p>1 National consultative meeting attended,</p> <p>District Water Supply Coordination meetings held at district headquarters.</p> <p>Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district</p> <p>4 National Consultative Planning and advocacy Meetings at district headquarters.</p>	<p><i>General Staff Salaries</i> 18,632</p> <p><i>Travel Inland</i> 52,818</p>
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<i>Wage Rec't:</i>	18,632
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,818
<i>Donor Dev't</i>	0
<i>Total</i>	71,450

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	120 (120 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	28,162
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	

Vote: 583 Buyende District

Workplan Details

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

No. of water points tested for quality	120 (120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)
No. of sources tested for water quality	120 (120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,162
<i>Donor Dev't</i>	0
Total	28,162

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	<i>Allowances</i>	12,140
		<i>Travel Inland</i>	2,441
No. of water points rehabilitated	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)		
No. of public sanitation sites rehabilitated	0 (Not planned for)		
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)		
Non Standard Outputs:	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C		
	Environmental impact assessment		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,581
		<i>Donor Dev't</i>	0
		Total	14,581

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.) <i>Travel Inland</i>	16,910
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in the district.)	
No. of water user committees formed.	20 (20 water user committees re-formed in the 6 subcounties.)	
No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	
Non Standard Outputs:	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district. 1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,910
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 16,910
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs <i>Travel Inland</i>	5,090
	4 Home Improvement campaigns conducted.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,090
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,090
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/e) <i>Other Structures</i>	14,000
Non Standard Outputs:	Not planned for	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 14,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 14,000

Vote: 583 Buyende District

Workplan Details

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

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	<i>Other Structures</i>	392,759
No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	392,759
		<i>Donor Dev't</i>	0
		<i>Total</i>	392,759

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	31,215
		<i>Non Wage Rec't:</i>	487,054
		<i>Domestic Dev't</i>	502,320
		<i>Donor Dev't</i>	0
		Total	1,020,589

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly salary for 7 officers paid;	<i>General Staff Salaries</i>	32,342
	1 natural resources officer	<i>Printing, Stationery, Photocopying and</i>	500
	1 environment officer	<i>Binding</i>	
	1 land officer	<i>Travel Inland</i>	300
	1 forest ranger		
	2 forest guards		
	4 quarterly monitoring and evaluation of re forestation activities		
	4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders		
	6 sector reports prepared and presented to the natural resources committee		
	office operation and administrative expenses for the natural resources department met		
	1 annual district state of environment report prepared and submitted to NEMA		
	4 planning meetings held at district;		
	World Environmental day held in the District		
	office operations and expenses made at office		
	4 quarterly accountability reports submitted to MoW&E, Kampala.		
		<i>Wage Rec't:</i>	32,342
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,142

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days)	<i>General Supply of Goods and Services</i>	1,000
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Vote: 583 Buyende 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

Area (Ha) of trees established (planted and surviving)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)	
Non Standard Outputs:	N/A	

<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
<i>Total</i>	1,000

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

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	<i>Travel Inland</i>	500
Non Standard Outputs:	N/A		

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.		

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	<i>Travel Inland</i>	800
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Vote: 583 Buyende 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

No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulations developed at district headquarters.)
Non Standard Outputs:	N/A

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (600 community men and women trained in ENR monitoring in the district.)	<i>Travel Inland</i>	500
Non Standard Outputs:	N/A		

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council.)	<i>Travel Inland</i>	800
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.		

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

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	562
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	562

Output: Infrastructure Planning

Non Standard Outputs:	6 urban centres planned for.	<i>Travel Inland</i>	901
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	901
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	901

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

<i>Furniture and Fixtures</i>	800
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Vote: 583 Buyende District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: **1 office chair and table procured for the office of Natural Resources.**

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

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	32,342
	<i>Non Wage Rec't:</i>	7,363
	<i>Domestic Dev't</i>	800
	<i>Donor Dev't</i>	0
	Total	40,505

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 active community development workers in the office of district community development	<i>General Staff Salaries</i>	83,770
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,		
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.		
		<i>Wage Rec't:</i>	83,770
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,770

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende, Kagulu., kidera. Nkondo , bugaya.r	<i>Travel Inland</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	<i>Travel Inland</i>	8,360
		<i>Fuel, Lubricants and Oils</i>	1,600

Vote: 583 Buyende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>4 technical staff meetings held at district headquarters.</p> <p>4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya</p> <p>CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya</p> <p>active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council</p> <p>6 sub counties with at least one community development worker 38 community based organisations registered</p> <p>5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs</p> <p>20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,960
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,960

Output: Adult Learning

No. FAL Learners Trained	1000 (1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu Buyende, Buyende TC, Nkondo and Kidera)	<i>Printing, Stationery, Photocopying and Binding</i>	632
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	<i>Travel Inland</i>	8,350
	4 quarterly monitoring and supervision of FAL classes conducted in the district	<i>Maintenance - Vehicles</i>	650
	1 FAL motor cycle maintained at district headquarters.		
	Office operations and expenses met.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,632
<i>Domestic Dev't</i>	0

Vote: 583 Buyende District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	9,632

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	<i>Allowances</i>	2,000
Non Standard Outputs:	4 youth council meetings held at district headquarters.	<i>Welfare and Entertainment</i>	800
	4 executive youth meetings held at district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	1 youth day celebration held at district headquarters.	<i>Telecommunications</i>	200
	1 youth chairperson facilitated at district headquarters.	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	<i>Travel Inland</i>	7,621
Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	<i>Fuel, Lubricants and Oils</i>	800
	1 chairperson PWD facilitated at district headquarters.	<i>Transfers to Other Private Entities</i>	24,000
	8 PWD groups were disbursed funds from the district.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.		
	4 quarterly meetings of the special grant for PWD held at district headquarters.		
	8 PWD groups assessed for funding in the district.		
	Office operations and expenses met.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,421
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,421

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 district women council supported at district headquarters.)	<i>Allowances</i>	3,000
		<i>Travel Inland</i>	2,800

Vote: 583 Buyende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

- 4 women council meetings held at the district head quarters.
- 4 women executive meetings held at the district head quarters.
- 4 monitoring and supervision of women projects.
- Womens day cerebrated
Office of women council facilitated.
- 1 women chairperson facilitated at district headquarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,800

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		83,770
	<i>Non Wage Rec't:</i>		66,012
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		149,783

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:	12 months salary for the district planner, population officer paid at district headquarters.	<i>General Staff Salaries</i>	56,496
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	800
	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	<i>Welfare and Entertainment</i>	613
		<i>Printing, Stationery, Photocopying and Binding</i>	800
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	200
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	<i>General Supply of Goods and Services</i>	300
		<i>Travel Inland</i>	1,000
	12 Monthly TPC minutes held at district headquarters.	<i>Fuel, Lubricants and Oils</i>	850
	4 quarterly PAF review meeting held at district headquarters.		
	office operations and administrative expenses made at the office.		
		<i>Wage Rec't:</i>	56,496
		<i>Non Wage Rec't:</i>	4,863
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,359

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	<i>Travel Inland</i>	2,180
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)		
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)		

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	6 LLGs Mentored on Development planning.	<i>Travel Inland</i> 2,771
	Backup devices, CDS and other storage devices procured for planning unit.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,771
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,771
Output: Management Information Systems		
Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware.	<i>Printing, Stationery, Photocopying and Binding</i> 200
	4 quarterly LOGICS reports submitted to the MOLG	<i>Travel Inland</i> 1,000
	planning unit connected to mobile internet	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,200
Output: Operational Planning		
Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	<i>Printing, Stationery, Photocopying and Binding</i> 600
	BOQs and specifications for LDG projects prepared	<i>Travel Inland</i> 3,000
	Environmental impact assessment report for all district LDG projects prepared	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 2,600
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,600
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	<i>Printing, Stationery, Photocopying and Binding</i> 800
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	<i>Travel Inland</i> 7,003
	2013 internal assessment report prepared and submitted to ministry of local government.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,180

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Domestic Dev't</i>	6,623
		<i>Donor Dev't</i>	0
		Total	7,803
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 laptop computer procured for planning unit	<i>Machinery and Equipment</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	2 filing cabinet procured at district headquarters and 2 bookshelves.	<i>Furniture and Fixtures</i>	6,397
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,397
		<i>Donor Dev't</i>	0
		Total	6,397
Output: Other Capital			
Non Standard Outputs:		<i>Furniture and Fixtures</i>	2,249
	2 electric fans procured for the DPU.		
	Window curtains and carpets procured for DPU.		
	1 carpet for the planning unit		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,249
		<i>Donor Dev't</i>	0
		Total	2,249

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	56,496
		<i>Non Wage Rec't:</i>	17,494
		<i>Domestic Dev't</i>	19,869
		<i>Donor Dev't</i>	0
		Total	93,859

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:	12 months Salary for 4 officers paid at district,	<i>General Staff Salaries</i>	23,428
	1 District internal Auditor	<i>Incapacity, death benefits and funeral expenses</i>	200
	1 examiner of accounts	<i>Workshops and Seminars</i>	1,340
	1 internal auditor	<i>Computer Supplies and IT Services</i>	2,875
	1 office typist	<i>Welfare and Entertainment</i>	360
	1 bookshelf procured for the office at district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	1,940
	1 table and chair procured for the office at district headquarters.	<i>General Supply of Goods and Services</i>	800
	5 workshops and seminars in Kampala.	<i>Travel Inland</i>	2,310
	1 uganda local government internal auditor's association AGM attended in Mbale.	<i>Maintenance - Vehicles</i>	600
	6 consultative visits to ministry headquarters and institutions made.		
	1 computer serviced at district headquarters.		
	1 motorcycle repaired and maintained at district headquarters.		
		<i>Wage Rec't:</i>	23,428
		<i>Non Wage Rec't:</i>	7,125
		<i>Domestic Dev't</i>	3,300
		<i>Donor Dev't</i>	0
		Total	33,853

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subsquant month of the next quarter.)	<i>Travel Inland</i>	6,964
No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)		

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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11. Internal Audit

Non Standard Outputs:

- 4 quarterly auditing of 5 sub-counties' accounts at sub-counties.
- 4 quarterly auditing of UPE capitation grant in 92 primary schools.
- 4 quarterly auditing of USE capitation grant in 12 secondary schools
- 5 special audits and investigations executed in the district.
- 4 quarterly auditing in 24 health units conducted in the district.
- 2 reviews for value of money for SFG, CAIP, LGMSD etc conducted in the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,964
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,964

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 23,428
	<i>Non Wage Rec't:</i> 14,089
	<i>Domestic Dev't</i> 3,300
	<i>Donor Dev't</i> 0
	<i>Total</i> 40,817

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079.02
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: BUGAYA				
Bugaya s/c	Parishes in Bugaya s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				80,556.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,556.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				25,131.00
LCII: GUMPI				
Gumpi parish	Lukotaime-Bulero road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
LCII: GWASE				
Gwase parish	Kirangira -Buyamba road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
LCII: NGANDHO				
Ngandho parish	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Bugaya sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				
Sector: Education				736,011.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>271,474.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				97,484.30
LCII: BUGAYA				
Provision for debts on construction of a 3-classroom block	Kinaitakali p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,022.16
LCII: NAMUSIKIZI				
Construction of 3 Classroom Block	Iraapa primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,500.00
LCII: NGANDHO				
Provision for debts on construction of a 3-classroom block	Ngandho p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	16,962.14
Output: Latrine construction and rehabilitation				64,864.78
LCII: GWASE				
5 latrine stances constructed at primary school	Buyamba p/s	Conditional Grant to SFG	231007 Other	38,864.78
LCII: NAMUSIKIZI				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 latrine stances constructed at primary school	Iraapa p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: WANDAGO				
5 latrine stances constructed at primary school	wandago p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: NAMUSIKIZI				
Supply of 3 -seater desks	Iraapa p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				102,125.18
LCII: Bugaya				
Kinaitakali primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Bugaya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Naloose primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kigweri primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: Butaswa				
Butaswa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Namulikya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: GUMPI				
Gumpi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Lukotaimye primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: GWASE				
Kirimbi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Gwase primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: Kitukiro				
Kitukiro Township primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kitukiro primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Inuula primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: Nabitula				
Nabitula primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: NAMUSIKIZI				
Namusikizi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namukunyu primary school LCII: NGANDHO		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Ngandho primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,650.09
Buyamba primary school LCII: Wandago		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Wandago primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				464,536.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: BUTASWA				
8 classrooms constructed	Namulikya secondary school	Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				264,536.97
LCII: BUGAYA				
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: BUTASWA				
St. Peters Namulikya	Namulikya p/s	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: GWASE				
Gwase Premier sss	Gwase TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				78,386.83
LG Function: Primary Healthcare				78,386.83
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,865.71
LCII: NGANDHO				
10 mattresses procured	Ngandho HCII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,432.86
LCII: WANDAGO				
10 mattresses procured	Wandago HCIII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,432.86
Output: Staff houses construction and rehabilitation				40,000.00
LCII: NAMUSIKIZI				
2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.	Namusikizi HCII	Conditional Grant to PHC - development	231002 Residential Buildings	35,000.00

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 in 1 staff house completed at Namusikizi HC II in Bugaya sub-county. <i>Capital Purchases</i> <i>Lower Local Services</i>	Namusikizi HCII	LGMSD (Former LGDP)	231002 Residential Buildings	5,000.00
Output: NGO Hospital Services (LLS.) LCII: BUGAYA				24,683.18
Lunar HCII LCII: BUTASWA	Bugaya village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Namulikya Fep HCII LCII: NAMUSIKIZI	Namulikya ss	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Iraapa HC11 Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: BUGAYA		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Bugaya HCIII LCII: NGANDHO	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
Ngandho HCII <i>Lower Local Services</i>	Ngandho TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
Sector: Water and Environment				62,000.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				62,000.00
Output: Borehole drilling and rehabilitation LCII: Not Specified				62,000.00
drilling of 4 boreholes <i>Capital Purchases</i>	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	231007 Other	62,000.00
LCIII: BUGAYA SUB-COUNTY		LCIV: BUDIOPE EAST		21,802.83
Sector: Education				21,802.83
LG Function: Pre-Primary and Primary Education <i>Lower Local Services</i>				21,802.83
Output: Primary Schools Services UPE (LLS) LCII: Kitukiro				21,802.83
Kimbaya primary school LCII: Nabitula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Nabisiki SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Nabisiki primary school LCII: Namusikizi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Iraapa primary school <i>Lower Local Services</i>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCIII: KAGULU		LCIV: BUDIOPE EAST		732,834.79

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: KAGULU				
Kagulu s/c	Parishes in Kagulu s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
LCII: IGWAYA				
Igwaya parish	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Kagulu sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				
Sector: Education				445,789.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,252.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				61,978.39
LCII: BUKUTULA				
Provision for debts on construction of a 3-classroom block	St paul mpunde p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	59,362.50
LCII: KAGULU				
Retation on SFG projects for FY 2012/13	Ngole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,615.89
Output: Latrine construction and rehabilitation				13,000.00
LCII: BUMOGOLI				
5 latrine stances constructed at primary school	Busuyi SDA p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				14,000.00
LCII: KAGULU				
Supply of 3 -seater desks	Mulali p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
Supply of 3 -seater desks	Kabukye primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,274.38
LCII: Not Specified				
Kamugoya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BUKUTULA				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpunde muslim primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Bukutula primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BUMOGOLI				
Bumogoli primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: IRUNDU				
Irundu Cope primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.05
Irundu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Irundu T/ship		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: IYINGO				
Iyingo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: KABUKYE				
Ngole primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Nsomba primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: KAGULU				
Mulali primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Miru primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kirimwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kagulu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Igaalaza primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Igwaya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NKOONE				
Nkoone primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				264,536.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				264,536.97
LCII: IRUNDU				
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: KAGULU				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. James , Kagulu sss	Kagulu TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				71,118.08
LG Function: Primary Healthcare				71,118.08
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				35,596.97
LCII: BUKUTULA				
1 OPD constructed	Mpunde village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,596.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				24,683.18
LCII: BUKUTULA				
St. Lwanga HCIII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: KABUKYE				
St Matiya Mulumba HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: KAGULU				
Joy HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: IRUNDU				
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
LCII: KAGULU				
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
<i>Lower Local Services</i>				
Sector: Water and Environment				62,000.00
LG Function: Rural Water Supply and Sanitation				62,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				62,000.00
LCII: Not Specified				
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	231007 Other	62,000.00
<i>Capital Purchases</i>				
LCIII: KAGULU SUB-COUNTY		LCIV: BUDIOPE EAST		6,200.71
Sector: Education				6,200.71
LG Function: Pre-Primary and Primary Education				6,200.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,200.71
LCII: Irundu				
Irundu catholic primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
LCIII: BUYENDE		LCIV: BUDIOPE WEST		359,257.82

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: NAMUSITA				
Buyende s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
LCII: NAMUSITA				
Namusita parish	Mukooge - Kasuleta TC road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Buyende s/c		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				
Sector: Education				136,511.29
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,511.29</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				103,511.29
LCII: NAMUSITA				
Retation on SFG projects for FY 2012/13	Namusita p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,644.62
LCII: NDOLWA				
Retation on SFG projects for FY 2012/13	St. Kizito Nambula p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,971.05
LCII: WESUNIRE				
Construction of 3 Classroom Block	Butongole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,500.00
Provision for debts on construction of a 3-classroom block	Wesunire p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	32,395.62
Output: Latrine construction and rehabilitation				26,000.00
LCII: NDOLWA				
5 latrine stances constructed at primary school	Ndolwa p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: WESUNIRE				
5 latrine stances constructed at primary school	Butoongole p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: WESUNIRE				
Supply of 3 -seater desks	Butongole primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				54,819.56
LG Function: Primary Healthcare				54,819.56
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				35,596.97
LCII: IKANDA				
1 OPD constructed	Ikanda village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,596.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				16,455.45
LCII: WESUNIRE				
Wesunire Flep HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Wesunire Catholic HCIII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767.13
LCII: NAMUSITA				
Kakooge HCII	Kakooge village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
<i>Lower Local Services</i>				
Sector: Water and Environment				14,000.00
LG Function: Rural Water Supply and Sanitation				14,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,000.00
LCII: IKANDA				
one 5-stance Latrine constructed at Kiribalya landing site	Kiribailya Landing site	Conditional transfer for Rural Water	231007 Other	14,000.00
<i>Capital Purchases</i>				
LCIII: Buyende S/C		<i>LCIV: Budioppe West</i>		129,007.08
Sector: Education				57,007.08
LG Function: Pre-Primary and Primary Education				57,007.08
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,007.08
LCII: IKANDA				
Ikanda primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: MANGO				
Igoola primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Mango primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: NAMUSITA				
Kakooge primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Namusita primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NDOLWA				
Ndolwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namugongo primary school LCII: WESUNIRE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Baganzi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Butongole primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Wesunire primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
Sector: Water and Environment				72,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation LCII: Not Specified				72,000.00
drilling of 4 boreholes	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	231007 Other	72,000.00
<i>Capital Purchases</i>				
LCIII: Buyende T/C		LCIV: Budiope West		27,449.83
Sector: Education				23,802.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,802.83</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BUYENDE				23,802.83
Buyende primary school		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,200.71
LCII: KINAMBOGO				
Buseete primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NAKABIRA				
Nakabira cope I primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Nakabira primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,647.00
<i>LG Function: District and Urban Administration</i>				<i>3,647.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: BUYENDE				3,647.00
Assorted furniture for the new staff	Buyende district headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	3,647.00
<i>Capital Purchases</i>				
LCIII: BUYENDE TC		LCIV: BUDIOPE WEST		618,962.58
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: BUYENDE				90,124.91

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyende TC	Parishes in Buyende s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				88,436.00
LG Function: District, Urban and Community Access Roads				88,436.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				88,436.00
LCII: BUYENDE				
Bageya ward	Nakabira Extra road, Nakabira road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
LCII: KINAWAMBOGO				
Kinawambogo ward	Rev. Father Otina road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
LCII: MAKANGA				
Makanga ward	Buseete road, Southern by pass, Samanya road, Byekwaso road and Dr. Kagwa road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
LCII: Not Specified				
Buyende ward	Mayengo road, Mbiiwa road, Eng. Makaya road, Balikowa road and Lock-up road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
<i>Lower Local Services</i>				
Sector: Education				283,797.94
LG Function: Pre-Primary and Primary Education				107,439.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				65,674.89
LCII: MAKANGA				
Construction of 3 Classroom Block	Buseete primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,674.89
Output: Latrine construction and rehabilitation				13,000.00
LCII: MAKANGA				
5 latrine stances constructed at primary school	Buseete p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				17,363.65
LCII: BUYENDE				
Engraving furniture	Buyende district headquarters	Conditional Grant to SFG	231006 Furniture and Fixtures	10,363.65
LCII: MAKANGA				
Supply of 3 -seater desks	Buseete p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,401.42
LCII: Buyende				
Buyende primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71

Vote: 583 Buyende 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: Nakabira Ward B				
Nakabira Cope II primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,357.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,357.98
LCII: KINAWAMBOGO				
Budiope sss	Nambula village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: MAKANGA				
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				8,070.80
LG Function: Primary Healthcare				8,070.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,070.80
LCII: BUYENDE				
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
<i>Lower Local Services</i>				
Sector: Water and Environment				800.00
LG Function: Natural Resources Management				800.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: BUYENDE				
1 office chair and table	DNRS	Locally Raised Revenues	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				147,732.93
LG Function: District and Urban Administration				137,086.82
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				132,000.00
LCII: BUYENDE				
Administration Block /Building	Buyende district headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
Renovation of council hall	Buyende district headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	6,000.00
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	80,000.00
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
2 stance pitlatrine with 2 urinals renovated at community hall	Community hall at district headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	6,000.00
Output: Office and IT Equipment (including Software)				3,086.82
LCII: BUYENDE				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 laptop computer for deputy CAO's office	Buyende district headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,086.82
Output: Other Capital				2,000.00
LCII: Buyende				
Curtains, 10 sets of tables and chairs	Buyende district headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,000.00
office fans	Buyende district headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				10,646.11
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: BUYENDE				
1 Laptop computer procured for DPU	District planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				6,396.64
LCII: BUYENDE				
2 filing cabinets and 2 bookshelves procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,396.64
Output: Other Capital				2,249.47
LCII: BUYENDE				
1 carpet procured for DPU	Buyende DPU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,049.47
Window curtains and carpets procured for DPU.	Buyende DPU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
2 electric fans procured for the DPU.	Buyende DPU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
<i>Capital Purchases</i>				
LCIII: KIDERA		LCIV: BUDIOPE WEST		607,534.91
Sector: Agriculture				90,124.91
LG Function: Agricultural Advisory Services				90,124.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: KIDERA				
Kidera s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
LG Function: District, Urban and Community Access Roads				63,802.06
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
LCII: BUYANJA				
Buyanja parish	Buyanja - Kanganyanza road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Kidera sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06

Vote: 583 Buyende 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>				
Sector: Education				342,836.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,478.90</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				133,478.90
LCII: KASIIRA				
Construction of 3 Classroom Block	Kyankoole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,500.00
LCII: KIDERA				
Provision for debts on construction of a 3-classroom block	St. Jude Katogwe p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	8,561.20
LCII: NTAALA				
Provision for debts on construction of a 3-classroom block	Kasaala p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	59,417.70
Output: Latrine construction and rehabilitation				26,000.00
LCII: BUYANJA				
5 latrine stances constructed at primary school	Kyankoole p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: NTAALA				
5 latrine stances constructed at primary school	Mirengeizo p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: BUYANJA				
Supply of 3 -seater desks	Kyankoole p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				<i>176,357.98</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,357.98
LCII: BUYANJA				
Brain trust sss	Buyanja village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: KIDERA				
Kidera sss	Kidera TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				110,771.06
<i>LG Function: Primary Healthcare</i>				<i>110,771.06</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: KIDERA				
1 incinerator constructed at Kidera HCIV	Kidera HCIV	Conditional Grant to PHC - development	231007 Other	10,000.00
Output: Maternity ward construction and rehabilitation				10,000.00

Vote: 583 Buyende 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: KIDERA				
1 Marteniy ward renovated at Kidera Hc4/General Ward	Kidera HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Theatre construction and rehabilitation				33,656.39
LCII: KIDERA				
1 walkway connecting theatre and maternity ward constructed	Kidera HCIV	Conditional Grant to PHC - development	231007 Other	33,656.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				8,227.73
LCII: BUYANJA				
Buyanja SDA HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,886.95
LCII: KIDERA				
Kidera HCIV	Kidera TC	Conditional Grant to PHC Non wage	263101 LG Conditional grants(current)	32,283.20
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,836.62
Bukungu HCII	Bukungu TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
<i>Lower Local Services</i>				
LCIII: Kidera S/C		LCIV: Budiope West		156,073.68
Sector: Education				84,073.68
LG Function: Pre-Primary and Primary Education				84,073.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,073.68
LCII: Not Specified				
Itamia primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: BUKUNGU				
Kibbale primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Bukungu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BULEMBO				
Bulembo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BUYANJA				
Buyanja SDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Butayunjwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Buyanja primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: KASIIRA				
Kasiira primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71

Vote: 583 Buyende 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>LCII: KIDERA</i>				
Kidera primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>LCII: MISERU</i>				
Miseru primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kabugudho primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>LCII: NDUDU</i>				
Kisaikye I. F.C P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Ndudu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>LCII: NTAALA</i>				
Kabalongo cope Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Ntaala primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.05
Nakawa Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
Sector: Water and Environment				72,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				72,000.00
<i>LCII: Not Specified</i>				
drilling of 4 boreholes	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	231007 Other	72,000.00
<i>Capital Purchases</i>				
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		307,133.83
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
<i>LCII: KIGINGI</i>				
Nkondo s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
<i>LCII: IMMERI</i>				
Immeri parish	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
<i>LCII: Not Specified</i>				
Nkondo sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				124,125.55
LG Function: Pre-Primary and Primary Education				35,946.56
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,946.56
LCII: IRINGA				
Retation on SFG projects for FY 2012/13	Kigeizere primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,946.56
Output: Latrine construction and rehabilitation				26,000.00
LCII: IRINGA				
5 latrine stances constructed at primary school	Iringa p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: KIGINGI				
5 latrine stances constructed at primary school	Kigingi p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: IRINGA				
Supply of 3 -seater desks	Iringa p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				88,178.99
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,178.99
LCII: KIGINGI				
Baligeya Memorial sss	Nkondo TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				29,081.31
LG Function: Primary Healthcare				29,081.31
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,787.93
LCII: KIGINGI				
15 mattrresses procured	Nkondo HCIII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,787.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				16,455.45
LCII: IMMERI				
Nkundu HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: KIGINGI				
Kigingi HCII	Kigingi village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: IRINGA				
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
LCII: KIGINGI				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
<i>Lower Local Services</i>				
LCIII: Nkondo S/C		LCIV: Budiope West		107,346.39
Sector: Education				35,346.39
LG Function: Pre-Primary and Primary Education				35,346.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,346.39
LCII: IMMERI				
Immeri primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: IRINGA				
Iringa township primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: KIGINGI				
Nkondo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Nkondo muslim primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,342.85
Kigingi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NDULYA				
Ndulya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
Sector: Water and Environment				72,000.00
LG Function: Rural Water Supply and Sanitation				72,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				72,000.00
LCII: Not Specified				
drilling of 4 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	231007 Other	72,000.00
<i>Capital Purchases</i>				
LCIII: Nkondo sub-county		LCIV: BUDIOPE WEST		6,200.71
Sector: Education				6,200.71
LG Function: Pre-Primary and Primary Education				6,200.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,200.71
LCII: Iringa				
Iringa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		57,758.96
Sector: Water and Environment				52,759.36
LG Function: Rural Water Supply and Sanitation				52,759.36
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				52,759.36
LCII: Not Specified				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation (11 non functional old boreholes)	Buyende district	Conditional transfer for Rural Water	231007 Other	52,759.36
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,999.61
LG Function: District and Urban Administration				4,999.61
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,999.61
LCII: Not Specified				
Renovation of 3 urinals and latrines at district headquarters		Not Specified	231001 Non-Residential Buildings	4,999.61
<i>Capital Purchases</i>				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		1,047,079.02
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: BUGAYA				
Bugaya s/c	Parishes in Bugaya s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				80,556.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,556.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				25,131.00
LCII: GUMPI				
Gumpi parish	Lukotaime-Bulero road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
LCII: GWASE				
Gwase parish	Kirangira -Buyamba road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
LCII: NGANDHO				
Ngandho parish	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Bugaya sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				
Sector: Education				736,011.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>271,474.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				97,484.30
LCII: BUGAYA				
Provision for debts on construction of a 3-classroom block	Kinaitakali p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,022.16
LCII: NAMUSIKIZI				
Construction of 3 Classroom Block	Iraapa primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,500.00
LCII: NGANDHO				
Provision for debts on construction of a 3-classroom block	Ngandho p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	16,962.14
Output: Latrine construction and rehabilitation				64,864.78
LCII: GWASE				
5 latrine stances constructed at primary school	Buyamba p/s	Conditional Grant to SFG	231007 Other	38,864.78
LCII: NAMUSIKIZI				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 latrine stances constructed at primary school	Iraapa p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: WANDAGO				
5 latrine stances constructed at primary school	wandago p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: NAMUSIKIZI				
Supply of 3 -seater desks	Iraapa p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				102,125.18
LCII: Bugaya				
Kinaitakali primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Bugaya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Naloose primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kigweri primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: Butaswa				
Butaswa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Namulikya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: GUMPI				
Gumpi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Lukotaimye primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: GWASE				
Kirimbi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Gwase primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: Kitukiro				
Kitukiro Township primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kitukiro primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Inuula primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: Nabitula				
Nabitula primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: NAMUSIKIZI				
Namusikizi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namukunyu primary school LCII: NGANDHO		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Ngandho primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,650.09
Buyamba primary school LCII: Wandago		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Wandago primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				464,536.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: BUTASWA				
8 classrooms constructed	Namulikya secondary school	Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				264,536.97
LCII: BUGAYA				
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: BUTASWA				
St. Peters Namulikya	Namulikya p/s	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: GWASE				
Gwase Premier sss	Gwase TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				78,386.83
LG Function: Primary Healthcare				78,386.83
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,865.71
LCII: NGANDHO				
10 mattresses procured	Ngandho HCII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,432.86
LCII: WANDAGO				
10 mattresses procured	Wandago HCIII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,432.86
Output: Staff houses construction and rehabilitation				40,000.00
LCII: NAMUSIKIZI				
2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.	Namusikizi HCII	Conditional Grant to PHC - development	231002 Residential Buildings	35,000.00

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 in 1 staff house completed at Namusikizi HC II in Bugaya sub-county.	Namusikizi HCII	LGMSD (Former LGDP)	231002 Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				24,683.18
LCII: BUGAYA				
Lunar HCII	Bugaya village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: BUTASWA				
Namulikya Fep HCII	Namulikya ss	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: NAMUSIKIZI				
Iraapa HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: BUGAYA				
Bugaya HCIII	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
LCII: NGANDHO				
Ngandho HCII	Ngandho TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
<i>Lower Local Services</i>				
Sector: Water and Environment				62,000.00
LG Function: Rural Water Supply and Sanitation				62,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				62,000.00
LCII: Not Specified				
drilling of 4 boreholes	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	231007 Other	62,000.00
<i>Capital Purchases</i>				
LCIII: BUGAYA SUB-COUNTY		LCIV: BUDIOPE EAST		21,802.83
Sector: Education				21,802.83
LG Function: Pre-Primary and Primary Education				21,802.83
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,802.83
LCII: Kitukiro				
Kimbaya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: Nabitula				
Nabisiki SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Nabisiki primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: Namusikizi				
Iraapa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
LCIII: KAGULU		LCIV: BUDIOPE EAST		732,834.79

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: KAGULU				
Kagulu s/c	Parishes in Kagulu s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
LCII: IGWAYA				
Igwaya parish	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Kagulu sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				
Sector: Education				445,789.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,252.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				61,978.39
LCII: BUKUTULA				
Provision for debts on construction of a 3-classroom block	St paul mpunde p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	59,362.50
LCII: KAGULU				
Retation on SFG projects for FY 2012/13	Ngole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,615.89
Output: Latrine construction and rehabilitation				13,000.00
LCII: BUMOGOLI				
5 latrine stances constructed at primary school	Busuyi SDA p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				14,000.00
LCII: KAGULU				
Supply of 3 -seater desks	Mulali p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
Supply of 3 -seater desks	Kabukye primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,274.38
LCII: Not Specified				
Kamugoya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BUKUTULA				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpunde muslim primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Bukutula primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BUMOGOLI				
Bumogoli primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: IRUNDU				
Irundu Cope primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.05
Irundu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Irundu T/ship		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: IYINGO				
Iyingo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: KABUKYE				
Ngole primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Nsomba primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: KAGULU				
Mulali primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Miru primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kirimwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kagulu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Igaalaza primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Igwaya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NKOONE				
Nkoone primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				264,536.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				264,536.97
LCII: IRUNDU				
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: KAGULU				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. James , Kagulu sss	Kagulu TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				71,118.08
LG Function: Primary Healthcare				71,118.08
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				35,596.97
LCII: BUKUTULA				
1 OPD constructed	Mpunde village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,596.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				24,683.18
LCII: BUKUTULA				
St. Lwanga HCIII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: KABUKYE				
St Matiya Mulumba HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: KAGULU				
Joy HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: IRUNDU				
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
LCII: KAGULU				
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
<i>Lower Local Services</i>				
Sector: Water and Environment				62,000.00
LG Function: Rural Water Supply and Sanitation				62,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				62,000.00
LCII: Not Specified				
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	231007 Other	62,000.00
<i>Capital Purchases</i>				
LCIII: KAGULU SUB-COUNTY		LCIV: BUDIOPE EAST		6,200.71
Sector: Education				6,200.71
LG Function: Pre-Primary and Primary Education				6,200.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,200.71
LCII: Irundu				
Irundu catholic primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
LCIII: BUYENDE		LCIV: BUDIOPE WEST		359,257.82

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: NAMUSITA				
Buyende s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
LCII: NAMUSITA				
Namusita parish	Mukooge - Kasuleta TC road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Buyende s/c		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				
Sector: Education				136,511.29
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,511.29</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				103,511.29
LCII: NAMUSITA				
Retation on SFG projects for FY 2012/13	Namusita p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,644.62
LCII: NDOLWA				
Retation on SFG projects for FY 2012/13	St. Kizito Nambula p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,971.05
LCII: WESUNIRE				
Construction of 3 Classroom Block	Butongole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,500.00
Provision for debts on construction of a 3-classroom block	Wesunire p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	32,395.62
Output: Latrine construction and rehabilitation				26,000.00
LCII: NDOLWA				
5 latrine stances constructed at primary school	Ndolwa p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: WESUNIRE				
5 latrine stances constructed at primary school	Butongole p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: WESUNIRE				
Supply of 3 -seater desks	Butongole primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				54,819.56
LG Function: Primary Healthcare				54,819.56
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				35,596.97
LCII: IKANDA				
1 OPD constructed	Ikanda village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,596.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				16,455.45
LCII: WESUNIRE				
Wesunire Flep HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Wesunire Catholic HCIII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767.13
LCII: NAMUSITA				
Kakooge HCII	Kakooge village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
<i>Lower Local Services</i>				
Sector: Water and Environment				14,000.00
LG Function: Rural Water Supply and Sanitation				14,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,000.00
LCII: IKANDA				
one 5-stance Latrine constructed at Kiribalya landing site	Kiribailya Landing site	Conditional transfer for Rural Water	231007 Other	14,000.00
<i>Capital Purchases</i>				
LCIII: Buyende S/C		LCIV: Budiope West		129,007.08
Sector: Education				57,007.08
LG Function: Pre-Primary and Primary Education				57,007.08
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,007.08
LCII: IKANDA				
Ikanda primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: MANGO				
Igoola primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Mango primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: NAMUSITA				
Kakooge primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Namusita primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NDOLWA				
Ndolwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namugongo primary school LCII: WESUNIRE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Baganzi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Butongole primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Wesunire primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
Sector: Water and Environment				72,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation LCII: Not Specified				72,000.00
drilling of 4 boreholes	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	231007 Other	72,000.00
<i>Capital Purchases</i>				
LCIII: Buyende T/C		LCIV: Budiope West		27,449.83
Sector: Education				23,802.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,802.83</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BUYENDE				23,802.83
Buyende primary school		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,200.71
LCII: KINAMBOGO				
Buseete primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NAKABIRA				
Nakabira cope I primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Nakabira primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,647.00
<i>LG Function: District and Urban Administration</i>				<i>3,647.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: BUYENDE				3,647.00
Assorted furniture for the new staff	Buyende district headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	3,647.00
<i>Capital Purchases</i>				
LCIII: BUYENDE TC		LCIV: BUDIOPE WEST		618,962.58
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: BUYENDE				90,124.91

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyende TC	Parishes in Buyende s/c	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				88,436.00
LG Function: District, Urban and Community Access Roads				88,436.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				88,436.00
LCII: BUYENDE				
Bageya ward	Nakabira Extra road, Nakabira road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
LCII: KINAWAMBOGO				
Kinawambogo ward	Rev. Father Otina road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
LCII: MAKANGA				
Makanga ward	Buseete road, Southern by pass, Samanya road, Byekwaso road and Dr. Kagwa road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
LCII: Not Specified				
Buyende ward	Mayengo road, Mbiiwa road, Eng. Makaya road, Balikowa road and Lock-up road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,109.00
<i>Lower Local Services</i>				
Sector: Education				283,797.94
LG Function: Pre-Primary and Primary Education				107,439.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				65,674.89
LCII: MAKANGA				
Construction of 3 Classroom Block	Buseete primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,674.89
Output: Latrine construction and rehabilitation				13,000.00
LCII: MAKANGA				
5 latrine stances constructed at primary school	Buseete p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				17,363.65
LCII: BUYENDE				
Engraving furniture	Buyende district headquarters	Conditional Grant to SFG	231006 Furniture and Fixtures	10,363.65
LCII: MAKANGA				
Supply of 3 -seater desks	Buseete p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,401.42
LCII: Buyende				
Buyende primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71

Vote: 583 Buyende 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: Nakabira Ward B				
Nakabira Cope II primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,357.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,357.98
LCII: KINAWAMBOGO				
Budiope sss	Nambula village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: MAKANGA				
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				8,070.80
LG Function: Primary Healthcare				8,070.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,070.80
LCII: BUYENDE				
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
<i>Lower Local Services</i>				
Sector: Water and Environment				800.00
LG Function: Natural Resources Management				800.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: BUYENDE				
1 office chair and table	DNRS	Locally Raised Revenues	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				147,732.93
LG Function: District and Urban Administration				137,086.82
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				132,000.00
LCII: BUYENDE				
Administration Block /Building	Buyende district headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
Renovation of council hall	Buyende district headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	6,000.00
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	80,000.00
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
2 stance pitlatrine with 2 urinals renovated at community hall	Community hall at district headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	6,000.00
Output: Office and IT Equipment (including Software)				3,086.82
LCII: BUYENDE				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 laptop computer for deputy CAO's office	Buyende district headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,086.82
Output: Other Capital				2,000.00
LCII: Buyende				
Curtains, 10 sets of tables and chairs	Buyende district headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,000.00
office fans	Buyende district headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				10,646.11
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: BUYENDE				
1 Laptop computer procured for DPU	District planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				6,396.64
LCII: BUYENDE				
2 filing cabinets and 2 bookshelves procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,396.64
Output: Other Capital				2,249.47
LCII: BUYENDE				
1 carpet procured for DPU	Buyende DPU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,049.47
Window curtains and carpets procured for DPU.	Buyende DPU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
2 electric fans procured for the DPU.	Buyende DPU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
<i>Capital Purchases</i>				
LCIII: KIDERA		LCIV: BUDIOPE WEST		607,534.91
Sector: Agriculture				90,124.91
LG Function: Agricultural Advisory Services				90,124.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
LCII: KIDERA				
Kidera s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
LG Function: District, Urban and Community Access Roads				63,802.06
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
LCII: BUYANJA				
Buyanja parish	Buyanja - Kanganyanza road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
LCII: Not Specified				
Kidera sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06

Vote: 583 Buyende 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>				
Sector: Education				342,836.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,478.90</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				133,478.90
LCII: KASIIRA				
Construction of 3 Classroom Block	Kyankoole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	65,500.00
LCII: KIDERA				
Provision for debts on construction of a 3-classroom block	St. Jude Katogwe p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	8,561.20
LCII: NTAALA				
Provision for debts on construction of a 3-classroom block	Kasaala p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	59,417.70
Output: Latrine construction and rehabilitation				26,000.00
LCII: BUYANJA				
5 latrine stances constructed at primary school	Kyankoole p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: NTAALA				
5 latrine stances constructed at primary school	Mirengeizo p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: BUYANJA				
Supply of 3 -seater desks	Kyankoole p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				<i>176,357.98</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,357.98
LCII: BUYANJA				
Brain trust sss	Buyanja village	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
LCII: KIDERA				
Kidera sss	Kidera TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				110,771.06
<i>LG Function: Primary Healthcare</i>				<i>110,771.06</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: KIDERA				
1 incinerator constructed at Kidera HCIV	Kidera HCIV	Conditional Grant to PHC - development	231007 Other	10,000.00
Output: Maternity ward construction and rehabilitation				10,000.00

Vote: 583 Buyende 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: KIDERA				
1 Marteniy ward renovated at Kidera Hc4/General Ward	Kidera HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Theatre construction and rehabilitation				33,656.39
LCII: KIDERA				
1 walkway connecting theatre and maternity ward constructed	Kidera HCIV	Conditional Grant to PHC - development	231007 Other	33,656.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				8,227.73
LCII: BUYANJA				
Buyanja SDA HC11		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,886.95
LCII: KIDERA				
Kidera HCIV	Kidera TC	Conditional Grant to PHC Non wage	263101 LG Conditional grants(current)	32,283.20
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,836.62
Bukungu HCII	Bukungu TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
<i>Lower Local Services</i>				
LCIII: Kidera S/C		LCIV: Budiope West		156,073.68
Sector: Education				84,073.68
LG Function: Pre-Primary and Primary Education				84,073.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,073.68
LCII: Not Specified				
Itamia primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: BUKUNGU				
Kibbale primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Bukungu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BULEMBO				
Bulembo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: BUYANJA				
Buyanja SDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Butayunjwa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Buyanja primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
LCII: KASIIRA				
Kasiira primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71

Vote: 583 Buyende 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>LCII: KIDERA</i>				
Kidera primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>LCII: MISERU</i>				
Miseru primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Kabugudho primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>LCII: NDUDU</i>				
Kisaikye I. F.C P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Ndudu primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>LCII: NTAALA</i>				
Kabalongo cope Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
Ntaala primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.05
Nakawa Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
Sector: Water and Environment				72,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				72,000.00
<i>LCII: Not Specified</i>				
drilling of 4 boreholes	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	231007 Other	72,000.00
<i>Capital Purchases</i>				
LCIII: NKONDO		LCIV: BUDIOPE WEST		307,133.83
Sector: Agriculture				90,124.91
<i>LG Function: Agricultural Advisory Services</i>				<i>90,124.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,124.91
<i>LCII: KIGINGI</i>				
Nkondo s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,124.91
<i>Lower Local Services</i>				
Sector: Works and Transport				63,802.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,802.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,377.00
<i>LCII: IMMERI</i>				
Immeri parish	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,377.00
Output: District Roads Maintenance (URF)				55,425.06
<i>LCII: Not Specified</i>				
Nkondo sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	55,425.06
<i>Lower Local Services</i>				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				124,125.55
LG Function: Pre-Primary and Primary Education				35,946.56
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,946.56
LCII: IRINGA				
Retation on SFG projects for FY 2012/13	Kigeizere primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,946.56
Output: Latrine construction and rehabilitation				26,000.00
LCII: IRINGA				
5 latrine stances constructed at primary school	Iringa p/s	Conditional Grant to SFG	231007 Other	13,000.00
LCII: KIGINGI				
5 latrine stances constructed at primary school	Kigingi p/s	Conditional Grant to SFG	231007 Other	13,000.00
Output: Provision of furniture to primary schools				7,000.00
LCII: IRINGA				
Supply of 3 -seater desks	Iringa p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				88,178.99
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,178.99
LCII: KIGINGI				
Baligeya Memorial sss	Nkondo TC	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,178.99
<i>Lower Local Services</i>				
Sector: Health				29,081.31
LG Function: Primary Healthcare				29,081.31
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,787.93
LCII: KIGINGI				
15 mattrresses procured	Nkondo HCIII	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,787.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				16,455.45
LCII: IMMERI				
Nkundu HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
LCII: KIGINGI				
Kigingi HCII	Kigingi village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: IRINGA				
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,767.13
LCII: KIGINGI				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,070.80
<i>Lower Local Services</i>				
LCIII: Nkondo S/C		LCIV: Budiope West		107,346.39
Sector: Education				35,346.39
LG Function: Pre-Primary and Primary Education				35,346.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,346.39
LCII: IMMERI				
Immeri primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: IRINGA				
Iringa township primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: KIGINGI				
Nkondo primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
Nkondo muslim primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,342.85
Kigingi primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
LCII: NDULYA				
Ndulya primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,200.71
<i>Lower Local Services</i>				
Sector: Water and Environment				72,000.00
LG Function: Rural Water Supply and Sanitation				72,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				72,000.00
LCII: Not Specified				
drilling of 4 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	231007 Other	72,000.00
<i>Capital Purchases</i>				
LCIII: Nkondo sub-county		LCIV: BUDIOPE WEST		6,200.71
Sector: Education				6,200.71
LG Function: Pre-Primary and Primary Education				6,200.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,200.71
LCII: Iringa				
Iringa primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,200.71
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		57,758.96
Sector: Water and Environment				52,759.36
LG Function: Rural Water Supply and Sanitation				52,759.36
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				52,759.36
LCII: Not Specified				

Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation (11 non functional old boreholes)	Buyende district	Conditional transfer for Rural Water	231007 Other	52,759.36
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,999.61
LG Function: District and Urban Administration				4,999.61
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,999.61
LCII: Not Specified				
Renovation of 3 urinals and latrines at district headquarters		Not Specified	231001 Non-Residential Buildings	4,999.61
<i>Capital Purchases</i>				