

Vote: 571 Budaka District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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B: Summary of Department Performance and Plans by Workplan

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Terms and Conditions

I, as the Accounting Officer for Vote 571 Budaka District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Budaka District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	435,022	244,496	268,040
2a. Discretionary Government Transfers	1,227,965	1,301,510	1,502,306
2b. Conditional Government Transfers	11,637,583	11,477,993	12,343,498
2c. Other Government Transfers	824,221	532,975	1,527,306
3. Local Development Grant	459,457	459,458	440,940
4. Donor Funding	329,335	223,505	224,680
Total Revenues	14,913,583	14,239,936	16,306,771

Revenue Performance in 2013/14

The Central Government Transfers for the FY 2013-14 performed at more than 100% level for the discretionary transfers. Some over performance was registered under transfers of district unconditional grant wage at 847,423,000/= from 702,623,000/= but this was to compensate for the urban unconditional grant wage, whose staff existed on the District payroll then. However, other government transfers performed at 50% level due to NUSAF 2 that only released 26% of the planned budget and CAIP that released 50% of the planned budget. NUSAF 2 and CAIP were winding up and scaling back.

Budaka LG planned to collect Shs 435,022,000/= as locally raised revenue in FY 2013/2014. The District actually realized 244,496,000/= by June 2014. All planned revenue sources performed at less than 50% of the planned values. Notably were the 0% performance from fees from appeals, Educational/institutional related levies, property related duties/fees and refuse collection charges. The low performance was due to low awareness of the community on the importance local revenue contribution to the District. Limited revenue sources and the enumeration registration, and assessment of the entities that the District is just trying to update. This has been factored into the budget for FY 2014/15

Planned Revenues for 2014/15

The planned revenues forecasts for the FY 2014-15 are consistent with those obtaining in the FY 2013-14. The slight changes anticipated are in respect of Other central government transfers down to 352,690,000/= from 824,221,000/= a decline of 57%, attributed to NUSAF 2 that has a nil revenue from 418,763,000/=. Others being CAAIP and Support to Northern Uganda declining to a nil position due to winding up of the respective programmes. Local revenue is planned at 435,022,000/=

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,594,938	1,386,665	1,576,022
2 Finance	252,617	177,494	204,812
3 Statutory Bodies	462,475	405,346	421,714
4 Production and Marketing	1,284,851	1,226,765	581,596
5 Health	2,152,794	1,947,480	2,012,710
6 Education	7,308,215	7,356,096	8,859,117
7a Roads and Engineering	541,734	522,641	738,017
7b Water	691,987	691,986	691,987
8 Natural Resources	78,442	71,706	74,512
9 Community Based Services	271,258	212,848	439,125
10 Planning	197,568	187,300	644,543

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	76,706	53,609	62,615
Grand Total	14,913,584	14,239,936	16,306,771
Wage Rec't:	8,074,558	7,979,642	8,986,760
Non Wage Rec't:	3,320,324	2,999,539	4,446,871
Domestic Dev't	3,189,367	3,033,243	2,648,460
Donor Dev't	329,336	227,512	224,680

Expenditure Performance in 2013/14

The overall expenditure for Budaka DLG for the FY 2013-14 was Ug shillings 14,239,936,000 of which shillings 7,979,642,000 was expenditure on wages, shillings 2,999,539,000 was non wage expenditure, shillings 3,033,243,000 was domestic development expenditure and shillings 227,512,000 was donor expenditure. The key out puts in relation to the expenditure are summarized as below;

A total expenditure of 1,386,665, 000/= was incurred under the department of administration. Recurrent expenditure was 779,796,000/= in respect of wages and non wage expenditure in areas of travel and local administration. Some significant development expenditure was undertaken for the construction of the Health block, rehabilitation of community office block completion of cash office. There were no unspent balances.

Under the department of finance planning and internal audit there were standard expenditures on wages. The recurrent expenditure was 92,331,000/= for the implementation of planned activities including supplies of stationary, workshops and seminars and travel inland to mention.

Under statutory bodies council meetings, contract committee meetings, land board meetings DPAC meetings and DSC meetings were conducted. The expenditure excluding wages was 265,169,000/=. There was no development expenditure incurred and no closing balances.

The production department had key outputs in the areas of Pests vector and disease control, livestock vaccination, deployment of tsetse traps, restocking fish ponds, supervision of cooperative groups, and value addition activities for farming. Total expenditure was 1,226,765,000/= including NAADS activities.

Under the department of health major expenditure was on delivery of health supplies, transfers to health centers and NGO facilities, construction of maternities, OPD, and supply of medical equipment a total of 1,918,324,000/= was expenditure was incurred.

Education implemented construction of classrooms, pit latrines and supply of furniture to selected schools. School inspection were conducted and a total of expenditure of 7,356,096,000/= was incurred including salaries.

Under roads, water, natural resources and community based services planned activities were all implemented with no closing balances by end of financial year. 49 boreholes were constructed, 20 boreholes rehabilitated, 527 KMs of road were maintained, environment impact assessment conducted. Children were settled, FAL classes conducted, youth councils supported.

Planned Expenditures for 2014/15

The district expenditure is planned at shillings 16,306,771,000/= up from shillings 14,913,583,000 planned for the FY 2013/14. The increase is attributed to releases for Uganda population and housing census Shs442,952,000, Youth livelihood programme Shs 237,329,000, Smart Agriculture shs 29,708,000 and management of Primary leaving exams of 7,694,000/= all of which were not in the prior year budget. Other notable increment is registered under transfer of district unconditional grant wage arising from annual wage increments and salary arrears. In total discretionary grants are anticipated to increase by 22%. A decline in funding of 4% is anticipated under local development grant (LDG) to match changing priorities

Challenges in Implementation

There is a human resource Gap as the District is operating at less than 51% and most of the Heads of departments are in acting capacities, save for Education and internal Audit. This poses a threat on the technicality required in the implementation and handling of projects. There is also inadequate office accommodation for both political and

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technical staff especially in the newly created sub counties.The District suffers from unpredictable weather causing a mishap in the production and marketing of farm produce,leading to low incomes which affect the revenue estimates and affect the Health of the people in the District.In the Health sector, the traditional believes and taboos,affect the Health seeking behavior as patients seek for medical attention late after meeting the traditional healers .There is also low adoption rate of modern agricultural and farming methods, which leaves farmers with traditional ways of farming .Low capaciccity of political leaders to intrepret laws , Acts, council regulations and procedures,this requires effective capacity building for easy internlization and lawful council proceedings in the District.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	435,022	244,496	268,040
Fees from appeals	500	0	500
Agency Fees	20,000	18,902	20,000
Animal & Crop Husbandry related levies	2,420	385	11,620
Application Fees	1,750	393	1,750
Business licences	33,000	19,256	33,000
Advertisements/Billboards	3,497	64	3,497
Educational/Instruction related levies	5,048	0	5,048
Inspection Fees	3,600	2,800	3,600
Land Fees	15,935	8,940	15,935
Local Service Tax	20,772	10,427	20,772
Market/Gate Charges	20,700	29,131	20,700
Miscellaneous	176,182	45,750	0
Other Fees and Charges	86,500	83,457	86,500
Park Fees	3,260	3,305	3,260
Property related Duties/Fees	4,850	0	4,850
Refuse collection charges/Public convenience	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	931	2,000
Registration of Businesses	2,400	8,480	2,400
Public Health Licences	831	430	831
Sale of (Produced) Government Properties/assets	4,000	800	4,000
Rent & Rates from other Gov't Units	26,777	11,046	26,777
2a. Discretionary Government Transfers	1,227,965	1,301,510	1,502,306
Transfer of Urban Unconditional Grant - Wage	125,194	53,970	125,194
Transfer of District Unconditional Grant - Wage	702,623	847,423	982,946
Urban Unconditional Grant - Non Wage	93,177	93,147	92,660
District Unconditional Grant - Non Wage	306,972	306,971	301,507
2b. Conditional Government Transfers	11,637,583	11,477,993	12,343,498
Conditional Grant to Tertiary Salaries	0	0	18,270
Conditional Grant to Primary Education	412,921	412,920	493,668
Conditional Grant to Primary Salaries	4,051,298	4,208,062	4,990,807
Conditional Grant to Secondary Education	1,041,993	1,041,993	1,391,962
Conditional Grant to PHC Salaries	1,385,546	1,261,794	1,220,676
Conditional Grant to SFG	319,396	319,396	319,396
Conditional Grant to Women Youth and Disability Grant	8,092	8,092	8,092
Conditional Grant to Secondary Salaries	1,391,112	1,287,375	1,540,568
Conditional Grant to PHC- Non wage	92,988	92,988	92,988
Conditional Grant to PHC - development	387,360	387,360	387,337
Conditional Grant to NGO Hospitals	44,034	44,034	44,034
Conditional transfers to DSC Operational Costs	25,553	25,552	25,553
Conditional Grant to Functional Adult Lit	8,871	8,871	8,871
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	32,467	32,467
Conditional Grant to Community Devt Assistants Non Wage	11,469	11,468	11,469
Conditional Grant to Agric. Ext Salaries	28,002	6,733	14,645
Conditional Grant for NAADS	858,036	858,036	170,528

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PAF monitoring	46,804	46,804	46,804
Roads Rehabilitation Grant	115,681	115,680	115,681
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	63,533	63,533
NAADS (Districts) - Wage	254,985	254,985	198,095
Conditional transfer for Rural Water	669,987	669,986	669,987
Sanitation and Hygiene	22,000	22,000	90,485
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,080	64,080	66,000
Conditional transfers to School Inspection Grant	17,056	17,056	24,664
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	96,212	146,016
Conditional transfers to Production and Marketing	103,624	103,624	109,487
Conditional transfers to Special Grant for PWDs	16,894	16,892	16,894
2c. Other Government Transfers	824,221	532,975	1,527,306
UGANDA POPULATION & HOUSING CENSUS		0	442,952
Other- Youth livelihood programme (YLP))		0	237,329
Other Transfers from Central Government		24,868	
CAIIP	10,000	5,000	
Climate Smart Agriculture		0	29,708
Other - Management of PLE		0	7,694
NUSAF2	418,763	107,650	239,000
Roads maintenance - URF	349,193	349,192	567,127
National Council for Women	3,497	3,497	3,497
Support to Northern Uganda-MoLG/LGMSD	42,768	42,768	0
3. Local Development Grant	459,457	459,458	440,940
LGMSD (Former LGDP)	459,457	459,458	440,940
4. Donor Funding	329,335	223,505	224,680
GLOBAL FUND II	38,216	2,176	38,216
GAVI FUND		0	3,000
SDS-USAID II	258,006	173,734	117,348
Uganda Aids Commission		10,000	10,000
Neglected Tropical Diseases (NTD)	33,113	37,595	56,116
Total Revenues	14,913,583	14,239,936	16,306,771

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Budaka LG planned to collect Shs 435,022,000/= as locally raised revenue in FY 2013/2014. The District actually realized 244,496,000/= by June 2014. All planned revenue sources performed at less than 50% of the planned values. Notably were the 0% performance from fees from appeals, Educational/institutional related levies, property related duties/fees and refuse collection charges. This has been factored into the budget for FY 2014/15

(ii) Central Government Transfers

The Central Government Transfers for the FY 2013-14 performed at 100% level for the discretionary and conditional government transfers. Some over performance was registered under transfers of district unconditional grant wage at 847,423,000/= from 702,623,000/= but this was to compensate for the urban unconditional grant wage, whose staff existed on the District payroll then. However, other government transfers performed at 50% level due to NUSAF 2 that only released 26% of the planned budget and CAIIP that released 50% of the planned budget. NUSAF 2 and CAIIP were winding up and scaling back.

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A. Revenue Performance and Plans

(iii) Donor Funding

By 30th June 2014 a total of 223,505,000/= was realized in donor funds from the planned 329,335,000/=. The worst performance was registered under Global Fund at 2,176,000/= which was only 5% of the planned. SDS which is the most significant donor fund actually received performed at 173,734,000/= which was about 67% of the planned budget. The funding shortfall under SDS was due to a general cut in the funding from the USAID agencies i.e. scaling back on some activities

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The Indicative Planning Figures for Budaka have not changed for the last two years, the District expects to collect local revenue of Shs 268,040,000/= in FY 2014/2015. This represents a 10% increase from the previous year. These funds are expected to be collected from the following sources: Rent and rates shs 26,777,000/=:, Market/Gate charges 20,700,000/=:, LST 20,772,000/=:, Land fees 15,935,000/=:, Inspection Fees 3,600,000/=:, Park Fees 3,260,000/=:, property related dues, 4,850,000/=:, Public Health Licences 831,000/=:, Refuse collection charges 1,000,000/=:, Registration of Businesses 2,400,000/=:, Educational/Institutional levies 5,048,000/=:, Fees from Appeals 500,000/=:, Sales of government properties/Assets 4,000,000/=:, Advertisements/Bill boards 33,000,000/=:, Application fees 1,750,000/=:, Annual and crop husbandry related levies 2,420,000/=:, Agency fees 20,000,000/=:, Registration of death, Birth, marriages etc 2,000,000/=:, Other charges 86,500,000.

(ii) Central Government Transfers

For the FY 2014-15 Budaka DLG anticipates a total receipts from central government transfers of Ug shs 15,814,050,000. This is an overall increase of 12% over the previous year budget. Main registered increase is of 85% in other government transfers arising from releases for Uganda population and housing census Shs 442,952,000, Youth livelihood programme Shs 237,329,000, Smart Agriculture shs 29,708,000 and management of Primary leaving exams of 7,694,000/= all of which were not in the prior year budget. Other notable increment is registered under transfer of district unconditional grant wage arising from annual wage increments and salary arrears. In total discretionary grants are anticipated to increase by 22%. A decline in funding of 4% is anticipated under local development grant (LDG) to match changing priorities

(iii) Donor Funding

Budaka DLG anticipates a total of 224,680,000/= in donor funding for the FY 2014-15. This is a decline of 31% from the previous year budget which was 329,335,000/=. This is attributed to lack of information for planning from the donors for example it not clear how much funding will be received for early grade reading under SDS, Support to orphans and vulnerable children funding again under SDS. This only leaves the defined funding donor sources as Uganda Aids Commission shs 10,000,000, SDS-USAID II SHS 117,348,000, Neglected Tropical Diseases shs 56,116,000 Global Fund shs 38,216,000, GAVI fund shs 3,000,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	837,840	780,021	1,025,945
Transfer of District Unconditional Grant - Wage	359,851	359,852	628,100
Conditional Grant to PAF monitoring	8,808	8,808	8,808
District Unconditional Grant - Non Wage	78,950	114,991	150,263
Locally Raised Revenues	119,638	48,366	20,920
Urban Unconditional Grant - Non Wage		633	92,660
Transfer of Urban Unconditional Grant - Wage	125,194	53,970	125,194
Multi-Sectoral Transfers to LLGs	145,399	193,400	
<i>Development Revenues</i>	757,098	607,390	550,077
Donor Funding	25,683	50,304	
LGMSD (Former LGDP)	172,852	146,088	227,326
Locally Raised Revenues	15,600	23,526	83,751
Multi-Sectoral Transfers to LLGs	124,200	272,302	
Other Transfers from Central Government	418,763	115,170	239,000
Total Revenues	1,594,938	1,387,410	1,576,022
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	837,840	779,796	1,025,945
Wage	485,045	535,858	485,045
Non Wage	352,795	243,938	540,900
<i>Development Expenditure</i>	757,098	606,869	550,077
Domestic Development	731,415	556,566	550,077
Donor Development	25,683	50,304	0
Total Expenditure	1,594,938	1,386,665	1,576,022

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of administration planned budget is shillings 1,576,022,000. This is to be applied in areas of recurrent and development expenditure. Transfers of District unconditional grant wage have increased to 628,100,000/= representing a 75% increase in wages. This is to address salary arrears, annual salary increments and changes in staff classification from prior year for example to include all staff under statutory bodies in administration. There is 92% (150,263,000/=) increase in the allocation for unconditional grant non wage to the department to cater for the increased operations and staffing in the administration department for example the deputy CAOs office that was not in the previous budget, Increased monthly travels to MFPED for CAO, HR and CFO to pay salaries. Under development budget an increase of 31% to shillings 227,326,000 was registered, this is to enable the completion of the health block, fencing of saza ground, renovation of community department staff house and renovation of the guest house (House of fame) at the saza grounds

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	300	0	300
Availability and implementation of LG capacity building policy and plan	YES	Yes	NO
%age of LG establish posts filled		52	11
No. of monitoring visits conducted (PRDP)		0	4
No. of existing administrative buildings rehabilitated		0	3
No. of existing administrative buildings rehabilitated (PRDP)	1	1	
No. of vehicles purchased	1	0	
No. of computers, printers and sets of office furniture purchased	2	0	1
Function Cost (US\$ '000)	1,594,938	1,386,665	1,576,022
Cost of Workplan (US\$ '000):	1,594,938	1,386,665	1,576,022

Planned Outputs for 2014/15

The department of administration will carry out the following outputs:

- Completion of administration block (phase II)
- Renovation office block for community development department
- Renovation Community development staff house
- Compound cleaning and maintenance services undertaken once in the quarter
- DTPC meetings coordinated and conducted 3 times in the quarter
- Electricity bills to Umeme cleared as per the UMEME invoices issued periodically
- Monitoring and supervision of all Government programs conducted in all the 13 LLGs.
- Maintenance of CAO's vehicle carried out once in the quarter
- Conduct Barazas in all the 13 sub counties

Human Resource

General office operational activities carried out such as travel inland, supervision of lower local governments, staff at head quarter preparation and submission of pay change reports to the Ministry of Public Service

Office stationery procured and utilized especially on Pay change report forms for 1200 members staff of all categories

Payment of death gratuity to members of staff who will loose their dear ones

Pensions and gratuity paid to members of staff through preparation of pension related information on monthly basis to Ministry of Public Service

Technical support supervision in records management (mentoring and supervision of LLGS) conducted in 13 sub counties

Human resource activities coordinated and conducted on monthly basis

Capacity Building Activities

Training of three staff in post graduate Diploma in Financial management and Human Resource Management at UMI conducted Supervision of 13 sub-counties including 1 Town Council

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

The department will receive off budget support for activities that will be undertaken by SDS. This is estimated at 73,869,000/=

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

1. Inadequate staff especially heads of departments

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Workplan 1a: Administration

All heads of departments are in acting capacity save for Education and Internal audit

2. There is inadequate office space

Office accommodation for the political and technical personnel especially for some departments and newly created sub-counties. Some of the sub counties like Nansanga, Kakule, Budaka and Mugiti are in rented premises

3. Low local revenue

Local revenue base is low due to high poverty levels in the households and community

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Admin

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837613	HAKIM KIRYA	Office Attendant(Admin)	U8	220,211	2,642,535
837589	GRACE GWAN	Office Attendant(Admin)	U8	232,954	2,795,445
804701	JOSEPH SUBIRE	Office Attendant-(TC-Ad	U8	251,133	3,013,590
837623	BAKER WALUJ	Office Attendant(Admin)	U8	237,358	2,848,290
837558	ANNA KATOOKO	Office Attendant(Admin)	U8	232,954	2,795,445
837696	SYLVIA NAKIR	Office Attendant(Admin)	U8	220,211	2,642,535
837587	WILBERFORCE MUNUN	PARISH CHIEF - BUDA	U7	335,161	4,021,935
866464	LAWRENCE KISAAL	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866490	SAFATIA MAISO	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866470	AUGUSTINE SIGINYI	PARISH CHIEF - BUDA	U7	375,523	4,506,270
866469	ATHONY FAAGA	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866458	MOSES ISABIR	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866498	MUHAMMED NALANI	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
837562	PATRICK KIRABAIN	Town Agent-(TC-Admin)	U7	306,526	3,678,315
866489	THAMPSON DAKA	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866509	JACOB MWOSUKO	Parish Chief(Sub-County	U7	375,523	4,506,270
866484	SHABAN NZALA	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866461	ADAM KOLYA	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866485	ESTHER SABAN	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866465	JOHN FAMBA	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
866497	JOHN WAKIDA FRE	ASSISTANT LAW ENF	U7	306,526	3,678,315

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Workplan 1a: Administration

Cost Centre : Admin

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866467	AUSI WAFUL	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
837703	EVELYN KICHODO	Stores Assistant-(TC-Fin	U7	335,161	4,021,935
837607	DOROTHY KATOO	Office Typist(Dist. Hosp)	U7	375,523	4,506,270
900865	Kabasa Moses	PARISH CHIEF - BUDA	U7	332,835	3,994,020
200037	Kadukulu Morrish	PARISH CHIEF - BUDA	U7	330,395	3,964,740
866463	DAN CHOMO	Parish Chief(Sub-County	U7	375,523	4,506,270
000491	Daka Thompson	PARISH CHIEF - BUDA	U7	322,271	3,867,255
900883	Kamwada Peter	PARISH CHIEF - BUDA	U7	322,271	3,867,255
200036	Kashaga Michael	PARISH CHIEF - BUDA	U7	322,271	3,867,255
866471	GEORGE WAIRA	PCHIEF571Z-BUDAKA	U7	335,161	4,021,935
910320	Kawendeke Catherine	Assistant Records Officer	U5	471,463	5,657,558
837710	REBECCA NDEGE	Stenographer Secretary(A	U5	480,434	5,765,212
837563	REBECCA MPIIMA N	Stenographer Secretary(A	U5	488,250	5,858,997
837595	ROSE KASINGA L	Stenographer Secretary(A	U5	441,324	5,295,888
837554	RUTH TAKOBER	Stenographer Secretary(A	U5	488,250	5,858,997
837536	DAVID NDINYWA P	Assistant Records Officer	U5	488,250	5,858,997
837560	SIMON MUKENYE	ESTATES SECURITY	U5	386,379	4,636,552
837593	MOSES KWAJJA M	Personnel Officer(Admin	U4	611,984	7,343,808
866473	STEPHEN KOLYAB	Personnel Officer (Statut	U4	794,003	9,528,031
837498	ALICE SABAN	Personnal Secretary(Adm	U4	812,668	9,752,018
869941	SANIA NAKATUKU	HRO571B-BUDAKA DI	U4	544,857	6,538,288
837606	JENEPHER SUMBAT	Personnal Secretary(Adm	U4	736,680	8,840,156
837593	ISAAC KIGAYE	Clerk to Council/ Senior	U3	943,639	11,323,673
866453	CATHERINE NAMW	Secretary District Land B	U3	943,639	11,323,673
837527	YUSUF MUGOM	Assistant Chief Administr	U3	1,024,341	12,292,088
837596	GRACE MUDEN	Clerk to Council/ Senior	U3	1,035,615	12,427,383
866456	MARTIN BAYA	Clerk to Council/ Senior	U3	943,639	11,323,673
900880	Mwanika David	Senior Assistant Secretar	U3	907,345	10,888,145
837590	NOAH KUTTA	Senior Procurement Offic	U3	1,119,160	13,429,925
866443	TWAIBU IRUMBA	SAS571B-BUDAKA DI	U3	943,639	11,323,673

Vote: 571 Budaka District

Workplan 1a: Administration

Cost Centre : Admin

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837638	PAUL MWIRU	Personnel Officer(Admin	U3	943,639	11,323,673
866457	PHILLISTUS NAMU	Clerk to Council/ Senior	U3	943,639	11,323,673
837600	Tabitya David	Principal Personnel Offic	U2	1,267,739	15,212,872
837564	Mulekwa Andrew Marti	Principal Personnel Offic	U2	1,256,309	15,075,713
837514	CONSTANCE KATOOK	Principal Personnel Offic	U2	1,256,309	15,075,713
853246	GEORGE KAMBA JI	Driver(Admin) - Budaka	LR8	220,211	2,642,535
837657	DEMIANO KWIRI	Driver(Admin) - Budaka	LR8	232,954	2,795,445
837631	CHARLES WABWIR	Driver(Admin) - Budaka	LR8	228,625	2,743,500
837626	BERNARD BUMBA	Driver(Admin) - Budaka	LR8	220,211	2,642,535
837659	ROBERT TAZENY	Driver(Admin) - Budaka	LR8	220,211	2,642,535
837658	ROBERT PAKASI	Driver(Admin) - Budaka	LR8	232,954	2,795,445
837643	LAWRENCE OKWIN	Driver(Admin) - Budaka	LR8	220,211	2,642,535
Total Annual Gross Salary (Ushs)					380,170,073
Total Annual Gross Salary (Ushs) - Administration					380,170,073

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	248,617	161,409	204,812
Transfer of District Unconditional Grant - Wage	103,676	68,968	103,676
District Unconditional Grant - Non Wage	64,000	49,559	57,745
Locally Raised Revenues	36,792	21,728	43,392
Multi-Sectoral Transfers to LLGs	44,149	21,155	
<i>Development Revenues</i>	4,000	16,295	
Multi-Sectoral Transfers to LLGs		16,195	
Locally Raised Revenues	4,000	100	
Total Revenues	252,617	177,704	204,812
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	248,617	161,299	204,812
Wage	103,676	68,968	103,676
Non Wage	144,941	92,331	101,136
<i>Development Expenditure</i>	4,000	16,195	0
Domestic Development	4,000	16,195	0
Donor Development	0	0	0
Total Expenditure	252,617	177,494	204,812

Vote: 571 Budaka District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department of Finance anticipates a total budget of shillings 204,812,000 a decline of 24% from the prior year budget of 252,617,000. Registered decline being non wage expenditure 44% to 101,136,000 attributed to locally raised revenue previously allocated to the department in the prior year but actually not realized now re-allocated proportionally in the current year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-07-2014	30-07-2014	30-Sept-2014
Value of LG service tax collection	18000000	18000000	17222000
Value of Other Local Revenue Collections		75000000	
Date of Approval of the Annual Workplan to the Council	30-08-2014	30-04-2014	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council		30-04-14	30-11-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2013	30-07-2014	30/07/2015
Function Cost (US\$ '000)	252,617	177,494	204,812
Cost of Workplan (US\$ '000):	252,617	177,494	204,812

Planned Outputs for 2014/15

Disemination of the Indicative planning figures to the departments, Holding of one budget conference,preparing of one BFP and submission of the BFP to MOFPED,Submission of four Quarterly performance progressive reports to the ministry,District executive committees,preperation and submission of final accounts to office of the Auditor General,payment accounts staff salaries for the 17 staff.

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

As indicated by the departments of community, Health especialy under Support for the Decentralization Strategy Programme.

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

1. Inadequate funding

Given the percentage allocation of both local revenue and the unconditional grant to the department,we find it difficult to meet our targets for year and the delivery of services is hampered.

2. Under staffing

The department lacks some key senior staff ,for example the Chief Finance Officer position is vacant,Senior Finance officer is vacant,Senior accountant is vacant and at least every sub county needs to have a senior accounts assistant.;

3. Delayed provision of straight through payment information by MOFPED

Due to the delayed provision of straight through payment information by MOFPED, reporting is hampered.

Vote: 571 Budaka District

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837706	WINFRED WIKU	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837704	MARY TWANZA	Office Typist(Admin) - B	U7	400,190	4,802,280
866474	JAMES EGOLET	Assistant Tax Officer -(T	U6	419,978	5,039,730
837555	SIMON KINTU	Senior Accounts Assistan	U5	609,421	7,313,048
866487	PATRICK NAMENKER	Senior Treasurer-(TC-Fin	U3	1,024,341	12,292,088
Total Annual Gross Salary (Ushs)					29,447,146

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837599	ZADOCK NKE	Accounts Assistant(Finan	U7	335,161	4,021,935
837530	ROBERT KALAY	Senior Accounts Assistan	U5	609,421	7,313,048
837522	ALI WALU	Senior Accounts Assistan	U5	495,745	5,948,945
837524	BEN M	Senior Accounts Assistan	U5	480,434	5,765,212
837601	JACKSON TAZ	Senior Accounts Assistan	U5	480,434	5,765,212
837557	PRAXEDES NA	Senior Accounts Assistan	U5	503,794	6,045,532
837602	JOSEPH NDOB	Accountant(Finance) - Bu	U4	736,680	8,840,156
837523	BALAMU MAG	Accountant(Finance) - Bu	U3	1,035,615	12,427,383
Total Annual Gross Salary (Ushs)					56,127,423

Subcounty / Town Council / Municipal Division : Iki-Iki

Vote: 571 Budaka District

Workplan 2: Finance

Cost Centre : Iki-Iki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837707	ROBERT GALA	Accounts Assistant(Finan	U7	346,149	4,153,785
Total Annual Gross Salary (Ushs)					4,153,785

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : Kachomo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837709	JULIET BALU	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : Kameruka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837603	SARAH NAKA	Accounts Assistant(Finan	U7	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : Kamonkoli sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837597	CATHERINE NAMB	Senior Accounts Assistan	U5	488,250	5,858,997
Total Annual Gross Salary (Ushs)					5,858,997

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Katira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837708	LYDIA MU	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

Subcounty / Town Council / Municipal Division : Lyama

Vote: 571 Budaka District

Workplan 2: Finance

Cost Centre : Lyama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837521	BEN BERER	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

Subcounty / Town Council / Municipal Division : Mugiti

Cost Centre : Mugiti sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837598	TOM TEG	Senior Accounts Assistan	U5	488,250	5,858,997
Total Annual Gross Salary (Ushs)					5,858,997

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837594	FLORENCE ARIOK	Senior Accounts Assistan	U5	480,434	5,765,212
Total Annual Gross Salary (Ushs)					5,765,212

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : Nansanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866476	DAN WA	APROCO571B-BUDAK	U5	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935
Total Annual Gross Salary (Ushs) - Finance					131,736,095

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	453,939	405,493		413,178
Urban Unconditional Grant - Non Wage		8,591		
Conditional transfers to Councillors allowances and E:	64,080	64,080		66,000
Conditional transfers to DSC Operational Costs	25,553	25,552		25,553
Conditional transfers to Salary and Gratuity for LG ele	140,400	96,212		146,016

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	33,244	80,812	33,244
Multi-Sectoral Transfers to LLGs	49,420	45,945	
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Locally Raised Revenues	54,309	20,769	54,309
Conditional transfers to Contracts Committee/DSC/PA	63,533	63,533	63,533
<i>Development Revenues</i>	8,536	0	8,536
Donor Funding	8,536	0	8,536
Total Revenues	462,475	405,493	421,714

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	453,939	405,346	413,178
Wage	163,800	140,177	163,800
Non Wage	290,139	265,169	249,378
<i>Development Expenditure</i>	8,536	0	8,536
Domestic Development	0	0	0
Donor Development	8,536	0	8,536
Total Expenditure	462,475	405,346	421,714

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of statutory bodies anticipates a total budget of shillings 421,714,000 being a decline of 10% from the FY 2013-14 budget of 462,475,000/=.Registered is a decline in recurrent revenues of 9 % to 413,000,000/= attributed to arrears settled in the prior year with no arrears planned this year. Other allocations to this year's budget have basically remained the same.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	24	120
No. of Land board meetings	12	9	8
No. of Auditor Generals queries reviewed per LG	50	20	20
No. of LG PAC reports discussed by Council	0	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	5	
Function Cost (US\$ '000)	462,475	405,346	421,714
Cost of Workplan (US\$ '000):	462,475	405,346	421,714

Planned Outputs for 2014/15

Vehicles for District Chairperson and Speaker serviced, payment for mace, gravel and gowns, 2 computers serviced, one computer procured, 12 months salary and gratuity to political leaders paid, 6 council sittings facilitated, deputy speaker's emolument paid, ex gratia to chairpersons of LC I and LC II conducted, consultative visits inside and outside Uganda facilitated. Under District Contracts Committee 12 contracts committee meetings conducted, 3 curtains procured, evaluation of tender bids and contracts awarded, procurement reports compiled and submitted, 1 district procurement plan compiled and submitted to PPDA, 2 computers maintained. Under District Land Board, 120 land

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

applications approved and forwarded for title processing, 8 land board meetings held, 1 radio talk show conducted, 1 sensitisation meeting for area land committees conducted, surveying of 5 government institutions, 1 annual report prepared. Under PAC, 60 Auditor General's queries reviewed for Budaka District and Town Council, 16 PAC meetings held, quarterly reports and minutes prepared and PAC activities facilitated. Under standing committees, 6 committee meetings facilitated. Under District Service Commission, 20 sittings conducted, 1 computer serviced, 1 laptop procured, 1 filing cabinet procured, Areas of 3 DSC members for 4 years paid, retainer fees for 4 current DSC members paid,

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

No off budget support anticipated

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

1. Inadequate funds

Under PAC, there is a lot of backlog in terms of reports reviewed since the committee receives 3 reports per quarter.

2. Non enumeration of area land committees.

This retards the processing of land titles as the area land committee members are sometimes hesitant to sign the documents.

3. Staffing Gap

The procurement and disposal unit is understaffed with only the Senior procurement Officer and his Assistant leaving a lot of work to be handled in the department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866506	ARTHUR MBOIZI W	DISTCP571S-BUDAKA	DPL1	2,080,000	24,960,000
866478	FRANCIS MUNGHON	DISVCP571S-BUDAKA	DPL2	1,040,000	12,480,000
866501	ISAAC MB	DISVCP571S-BUDAKA	DPL2	520,000	6,240,000
866513	MUKOMBA JOHN	LC III	DPL5	312,000	3,744,000
866513	HAKIM KYENGAB	MDEC571S-BUDAKA	DPL5	520,000	6,240,000
866513	JAMES GONSYA	LC III	DPL5	312,000	3,744,000
866513	KAPOLOGO TOM	LC III	DPL5	312,000	3,744,000
866513	MBOIZI ERISA	LC III	DPL5	312,000	3,744,000
866477	ABDU MUGODA	MDEC571S-BUDAKA	DPL5	624,000	7,488,000
866513	Mubbale Augustine M	LC III	DPL5	312,000	3,744,000
866513	WAIRA WILSON	LC III	DPL5	312,000	3,744,000
866513	MUWANDIKI JAMADA	LC III	DPL5	312,000	3,744,000

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866513	MWOSUKO JACOB	LC III	DPL5	312,000	3,744,000
866513	NAAYA ANDREW	LC III	DPL5	312,000	3,744,000
866513	NSINYANGWIRE JOHN W	LC III	DPL5	312,000	3,744,000
866513	NYENDE MOHAMMED	LC III	DPL5	312,000	3,744,000
866513	PIRINGO EDINAN	LC III	DPL5	312,000	3,744,000
866512	RACHAEL NSUBIRA	MDEC571S-BUDAKA	DPL5	520,000	6,240,000
866513	MODINGHI ZEDEKIA	LC III	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					112,320,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					112,320,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	426,815	394,389		381,361
Other Transfers from Central Government		11,214		
Conditional transfers to Production and Marketing	103,624	103,624		109,487
District Unconditional Grant - Non Wage	6,000	1,403		6,000
Locally Raised Revenues		0		9,200
NAADS (Districts) - Wage	254,985	254,985		198,095
Transfer of District Unconditional Grant - Wage	31,861	15,930		43,934
Multi-Sectoral Transfers to LLGs	2,342	500		
Conditional Grant to Agric. Ext Salaries	28,002	6,733		14,645
<i>Development Revenues</i>	858,036	858,036		200,236
Other Transfers from Central Government		0		29,708
Conditional Grant for NAADS	858,036	858,036		170,528
Total Revenues	1,284,851	1,252,425		581,596
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	426,815	368,729		381,361
Wage	286,846	277,647		256,674
Non Wage	139,968	91,082		124,687
<i>Development Expenditure</i>	858,036	858,036		200,236
Domestic Development	858,036	858,036		200,236
Donor Development	0	0		0
Total Expenditure	1,284,851	1,226,765		581,596

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 571 Budaka District

Workplan 4: Production and Marketing

In the FY 2014/2015, we expect to receive shillings 581,596.236 from the following sources:

PMG 109,486,587 including PRDP

U/C WAGE 58,421,330

L/R 2,000,000

L/R from Tractor hire 9,200,000

NAADS 170,527,787

NAADS wage 198,095,000

U/C NON-WAGE 6,000,000

The funds are planned to be expended in the following areas;

ACTIVITY	BUDGET	SOURCE
Control of crop diseases and pests	20,958,000	PRDP
Control of poultry diseases	1,000,000	PMG
Control of Tick borne diseases	20,000,000	PMG
Construction of demonstration fish tanks	9,000,000	PMG
Stocking fish ponds	9,000,000	PMG
Maintenance of Tse tse traps	2,000,000	PMG
Payment of salaries	58,421,330	U/C grant
TOTAL	581,596.236	

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	3857	2379	
No. of farmer advisory demonstration workshops	1416	3201	
No. of farmers receiving Agriculture inputs	1416	1455	
Function Cost (US\$ '000)	1,154,660	1,140,461	368,623
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	5
No. of pests, vector and disease control interventions carried out (PRDP)	1	647	2
No. of livestock vaccinated	40000	1000	1000
No of livestock by types using dips constructed		0	6000
No. of livestock by type undertaken in the slaughter slabs		0	14000
No. of fish ponds constructed and maintained	3	0	2
No. of fish ponds stocked		1	5
Quantity of fish harvested		0	3000
No. of tsetse traps deployed and maintained	4800	4000	4000
No of slaughter slabs constructed		1	
Function Cost (US\$ '000)	128,190	85,803	210,973
Function: 0183 District Commercial Services			

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of cooperative groups supervised	13	43	13
No. of producer groups identified for collective value addition support		2	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,000	500	2,000
Cost of Workplan (US\$ '000):	1,284,850	1,226,765	581,596

Planned Outputs for 2014/15

The major out puts planned for the FY 2014/15 include thefollowing:

- Promotion of fruit crops especially Mangoes and oanges
- Promotion of produce drying technologies
- Control of crop pests and diseases using pheromone traps
- Control of New Castle Disease in poultry
- Stocking 6 fish ponds
- Maintenance of tse tse traps
- Maintenance of Orchard at DATIC

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

Expected off budget activities include;

- Avian flu surveillance by MAAIF
- Dissemination of fish farming and cereal production technologies under South- South Cooperation Project
- Training and distribution of seed (Maize, Beans, Soya and vegetables) to parents of the pupils of Kadenge P/S by Child Fund

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

1. 1.Climate change

Rising temperatures, changing weather conditions, deteriorating soil fertility, prevalence of floods.

2. 2.Crop and animal pests and diseases

High prevalence of pests and diseases of both crops and animal. The effect of the disease and pests are magnified by the poor inferior planting/stocking materials used by the farmers and poor soils.

3. 3.Lack of mainstream extension staff

As a district, lacks field extension staff at sub county level. Only sector heads (DAO, DAVO, DFO) are in place

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND OO12	BOTIRI ABNER	Sub county Naads co	11	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837632	BALAMU MANTI	Plant Operator(Works) -	U8	220,211	2,642,535
804669	BEATRICE MUGALA	Stenographer Secretary(A	U5	471,463	5,657,558
866442	GEORGE MUSANA W	Hides Improvement Offic	U5	634,872	7,618,469
866447	GEOFFREY MUGOGA	AGINSP571V-BUDAK	U4	1,108,817	13,305,808
866491	MICHAEL OCHODIO	AGOFF571V-BUDAKA	U4	1,108,817	13,305,808
866446	PETER OWORI	SVETO571V-BUDAKA	U3	1,259,028	15,108,337
866448	GERALD ODONG	SFISHO571V-BUDAKA	U3	1,259,028	15,108,337
Total Annual Gross Salary (Ushs)					72,746,852

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND OO7	KWERI JOYCE	Sub county Naads co	6	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND OO10	SISYE ANSELM	Sub county Naads co	9	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Kaderuna

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND 008	KAVULE FAUSTINE	Sub county Naads co	7	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND 006	TAAKA LYDIA	Sub county Naads co	5	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND 009	MANDU ROBERT	Sub county Naads co	8	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND 0013	MUYINDA DIFASI	Sub county Naads co	12	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND 004	TIBWA SAM JEROM	Sub county Naads co	3	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Mugiti

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND OO11	WAIGAMBI MESUSERA	Sub county Naads co	10	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND OO5	PIOTO STEPHEN	Sub county Naads co	4	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ND OO2	KAFERE LOUIS	Sub county Naads co	1	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					14,400,000
Total Annual Gross Salary (Ushs) - Production and Marketing					231,146,852

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,562,337	1,434,865	1,368,043
Other Transfers from Central Government		11,346	
Conditional Grant to NGO Hospitals	44,034	44,034	44,034
Conditional Grant to PHC- Non wage	92,988	92,988	92,988
Conditional Grant to PHC Salaries	1,385,546	1,261,794	1,220,676
District Unconditional Grant - Non Wage	2,000	3,963	2,000
Multi-Sectoral Transfers to LLGs	29,423	14,340	
Locally Raised Revenues	8,345	6,400	8,345
<i>Development Revenues</i>	590,457	483,776	644,667
Conditional Grant to PHC - development	387,360	387,360	387,337
Donor Funding	182,283	85,528	168,032
LGMSD (Former LGDP)	20,813	9,368	20,813
Multi-Sectoral Transfers to LLGs		1,520	
Sanitation and Hygiene		0	68,485

Vote: 571 Budaka District

Workplan 5: Health

Total Revenues	2,152,794	1,918,641	2,012,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,562,337</i>	<i>1,434,549</i>	<i>1,368,043</i>
Wage	1,385,546	1,261,794	1,220,676
Non Wage	176,791	172,755	147,367
<i>Development Expenditure</i>	<i>590,457</i>	<i>512,931</i>	<i>644,667</i>
Domestic Development	408,174	398,247	476,635
Donor Development	182,283	114,684	168,032
Total Expenditure	2,152,794	1,947,480	2,012,710

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of health anticipates a total budget of shillings 2,012,710,000 this being a decline of 7% from the FY 2013-14 budget of 2,152,794,000/=.Registered is a decline in PHC salaries of 12% to 1,220,676,000/= due salary arrears that were settled in the prior year budget with no arrears planned this year. The department has an allocation of 68,485,000/= for Hygiene and sanitation activities that was not in the previous budget. The donor funds are to decline by 8% to 168,032,000/= due to scaling back in activities by the main donor funder SDS.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 571 Budaka District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	64400000	1767008301	176700831
Value of health supplies and medicines delivered to health facilities by NMS	232084000	202084000	202084000
Number of inpatients that visited the NGO hospital facility		0	1243
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	494
Number of outpatients that visited the NGO hospital facility		0	15456
Number of outpatients that visited the NGO Basic health facilities	9036	15456	
Number of inpatients that visited the NGO Basic health facilities		1050	
No. and proportion of deliveries conducted in the NGO Basic health facilities		405	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1268	
Number of trained health workers in health centers	216	216	216
No. of trained health related training sessions held.	10	0	8
Number of outpatients that visited the Govt. health facilities.	175913	51164	51164
Number of inpatients that visited the Govt. health facilities.	3851	2150	1242
No. and proportion of deliveries conducted in the Govt. health facilities	3456	1164	1164
%age of approved posts filled with qualified health workers	71	74	30
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	7479	1742	9077
No of healthcentres constructed		0	5
No of healthcentres rehabilitated		0	5
No of healthcentres constructed (PRDP)		0	4
No of staff houses constructed	1	1	
No of staff houses constructed (PRDP)		0	1
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	1	10
No of OPD and other wards constructed	1	1	
Value of medical equipment procured	14400000	0	
Function Cost (US\$ '000)	2,152,793	1,947,480	2,012,710
Cost of Workplan (US\$ '000):	2,152,793	1,947,480	2,012,710

Planned Outputs for 2014/15

Fencing of iki iki, katira and Naboa HC III's, survey and acquisition of land titles for kaderuna, Lyama HC III, kebula and butove HC II's, completion of tiling of Naboa maternity ward and tiling of kaderuna, katira and lyama maternity ward, installation of solar power on maternity wards of iki iki, kamankoli, kaderuna, naboa HC III's and budaka HC IV, Construction of staff house at mugiti HC III, construction of 4 stance pit latrine at mugiti HC III, supply of furniture at mugiti HC III, construction of pit latrine at nansanga HC III, and construction of placenta pit at nansanga.

Vote: 571 Budaka District

Workplan 5: Health

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

immunisation of the killer diseases. HIV prevention and treatment by sensitising and follow up of patients , provision of health facilities and equipments like patients beds, delivery kits,condoms,loves,testing kits and lab equipments.

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

1. Inadequate funding by the central Government and donors

the funds released from central government in most cases is not even 80% of the budget making some projected activities to be suspended and implementation difficult.

2. Inadequate budget allocations to DHO's office

This makes monitoring and integrated support supervision of the lower health units and NGO Hospital operations difficult.

3. Inadequate staffing

the staffing levels are still low at the lower health units which makes the ratio of health worker to patients un realistic and the few available health workers are over worked which some times facilitates inefficiency.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Sapiri HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Okoth Annet	Porter	U8U	198,793	2,385,510
CR/D/10104	Wenene Margaret	Nursing Assistant	U8U	251,133	3,013,590
CR/D/10244	Kalaja Jack	Nursing Assistant	U8U	304,019	3,648,225
CR/D/	Nanzala Manjeri	Health Inform.Assistant	U7U	335,161	4,021,935
CR/D/10192	Namajja Base Florence	Enrolled Midwife	U7U	651,038	7,812,450
CR/D/10215	Naleba Eunice	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10383	Kantono Harriet	Lab.Assistant	U7U	620,049	7,440,585
CR/D/10380	Akot Bibiana	Health Assistant	U7U	620,049	7,440,585
CR/D/10289	Kiconco Florence	Enrolled Nurse	U7U	637,628	7,651,530
CR/D/10406	Tegu Siraji	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10396	Adiamu Annah Beatrice	N/O midwifery	U5U	932,584	11,191,013
CR/D/10317	Kiuluka Dauda	Clinical Officer	U5U	932,584	11,191,013
CR/D/10340	Eteu Robert Okello	N/O Nursing	U5U	932,584	11,191,013
Total Annual Gross Salary (Ushs)					91,868,620

Subcounty / Town Council / Municipal Division : Budaka Tc

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Budaka HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Khabuya Jacinta	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10345	Logose Fridah	Porter	U8U	223,793	2,685,516
CR/D/10040	Logose Monica	Nursing Assistant	U8U	223,793	2,685,516
CR/D/10346	Nachuka Florence	Porter	U8U	223,793	2,685,516
CR/D/10262	Nalyongo Abdallah	Porter	U8U	223,793	2,685,516
CR/D/10265	Salamula Juliet	Askari	U8U	223,793	2,685,516
CR/D/10042	Kapere moses	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10299	Kamya Deborah	Nursing Assistant	U8U	295,043	3,540,516
CR/D/1086	Okwinyi Lawrence	Driver	U8U	295,043	3,540,516
CR/D/10321	Ferala Simon	Askari	U8U	223,793	2,685,516
CR/D/10323	Agerro Usher Dorah	Askari	U8U	223,793	2,685,516
CR/D/10333	Amoit Miriam	E/Nurse	U7U	620,043	7,440,516
CR/D/10115	Katooko Florence Maluku	E/Nurse	U7U	620,043	7,440,516
CR/D/10326	Kwemai Jimmy	E/Nurse	U7U	620,043	7,440,516
CR/D/10038	Laaki Kenneth	Theatre Asst.	U7U	620,043	7,440,516
CR/D/10163	Mugoya loyce Joy	E/Nurse	U7U	620,043	7,440,516
CR/D/10137	Kasolo John	TB/Leprosy Assistant	U7U	502,865	6,034,380
CR/D/10407	Kakayi Irene	Health Assistant	U7U	620,043	7,440,516
CR/D/10260	Naiga Zaina	E/Nurse	U7U	620,043	7,440,516
CR/D/10148	Mugala Erusa	E/Nurse	U7U	620,043	7,440,516
CR/D/10418	Nambozo Joyce	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10412	Taliwaku Paul	Accounts Assistant	U7U	502,865	6,034,380
CR/D/100403	Wakabi Stephen	Stores Assistant	U7U	620,043	7,440,516
CR/D/10261	Wakholi David	Cold Chain Assistant	U7U	502,865	6,034,380
CR/D/10414	Yaaya Jackline Miriam	E/Nurse	U7U	620,043	7,440,516
CR/D/10206	Mutonyi Lophina	E/Midwife	U7U	620,043	7,440,516
CR/D/10373	Gimbo Juliet	E/Nurse	U7U	620,043	7,440,516
CR/D/10078	Goola silver	Health informatioAssista	U7U	502,865	6,034,380
CR/D/10263	Naula Doreen	Clinical Officer	U5	903,843	10,846,116
CR/D/10338	Walwana Paul	N/Opsyc.	U5	903,843	10,846,116

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Budaka HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Tazenya Gabriel	Lab, Technician	U5	903,843	10,846,116
CR/D/10388	Akurut Sarah	N/O Midwifery	U5	903,843	10,846,116
CR/D/10224	Ochola Robert	Health Inspector	U5	942,029	11,304,348
CR/D/10298	Mulongoti Juliet	Clinical Officer	U5	903,843	10,846,116
CR/D/ 10307	Nyiro David Stephen	Anaesthetic Officer	U5	942,029	11,304,348
CR/D/10033	Anaso James Arwao	Clinical Officer	U5	942,029	11,304,348
CR/D/10152	Muyambi Dinah	N/O	U5	942,029	11,304,348
CR/D/10305	Ayiasiga Joseph	Lab. Technician	U5	903,843	10,846,116
CR/D/10422	Kisakye Martha	N/O Nursing	U5	903,843	10,846,116
CR/D/10397	Obore sandra	N/O Midwifery	U5	903,843	10,846,116
CR/D/10240	Tabitya Sarah Juliet	Senior Clincl Officer	U4	1,315,947	15,791,364
CR/D/10115	Lyada Samuel	Senior Clincl Officer	U4	1,315,947	15,791,364
CR/D/10402	Dr. Ssentongo Gerald	Senior Medical Officer	U3	1,319,811	15,837,732
CR/D/10340	Dr.Mugwanya Henry	Senior Medical Officer	U3	1,319,765	15,837,180
CR/D/10374	Dr.Tumuusime John Baptist	Medical officer	U3	1,315,568	15,786,816
Total Annual Gross Salary (Ushs)					364,855,680

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	WASAKANA SALIM	DRIVER	U8	304,019	3,648,225
CR/D/10060	TINO FIONA	OFFICE ATTENDANT	U8	304,019	3,648,225
CR/D/10138	KUCHANA SAM	MED RECORDS ASST	U7	502,865	6,034,380
CR/D/10075	NKUSA DAVID MIKE	A.SUPPLIES OFFICER	U5	755,305	9,063,661
CR/D/10363	NDEGEMO REBECCA	STENO. SECRET	U5	646,581	7,758,967
CR/D/10096	WAJEGA SAM	DHO	U4	1,318,581	15,822,970
Total Annual Gross Salary (Ushs)					45,976,427

Subcounty / Town Council / Municipal Division : Iki-Iki

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Iki-iki HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	Janja Irene	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10349	Agoe Debrah Eveline	Porter	U8U	223,793	2,685,516
CR/D/10283	Mulamba Andrew	Askari	U8U	223,793	2,685,516
CR/D/10114	Rubanga Juliet	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10431	Kagoye Edinansi	E/Midwife	U7U	620,043	7,440,516
CR/D/10146	Kalebo Musenero B Z	Enrolled Midwife	U7U	620,043	7,440,516
CR/D/10385	Sisye Adonakimu	E/Psychiatric nurse	U7U	620,043	7,440,516
CR/D/10394	Mosingi Robert	Health information Assist	U7U	502,865	6,034,380
CR/D/10111	Muzaki constance	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10205	Nabugwere Robinah	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10319	Aongin Betty	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10428	Nyango Patience	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10398	Mbirige Rachael	N/O Midwifery	U5	903,843	10,846,116
CR/D/10249	Wajobi Stephen Higenyi	Clinical Officer	U5	942,029	11,304,353
CR/D/10400	Nancha Juliet	Clinical Officer	U5	903,843	10,846,116
CR/D/10025	Bukoli Pande AD	Health Inspector	U5	903,843	10,846,116
CR/D/	Okia Jacob Innocent	N/O Nursing	U5U	903,843	10,846,116
CR/D/10245	Nkabi Paul	Laboratory Technician	U5U	903,843	10,846,116
CR/D/10173	Wanyenze Hellen	Senior Nursing Officer	U4U	1,315,947	15,791,364
Total Annual Gross Salary (Ushs)					151,896,341

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : KADERUNA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10347	BWIRE RAMATHAN	ASKARI	U8U	223,793	2,685,510
CR/D/10	KAMEDE LUKIYA	N/ASST	U8U	295,043	3,540,510
CR/D/10158	MUGONDI SAMUEL	N/ASST	U8U	295,043	3,540,510
CR/D/10342	NAMUGE ANITA	PORTER	U8U	223,793	2,685,510
CR/D/10354	NANYOTA REBECCA	E/M	U7U	620,043	7,440,510
CR/D/10392	NKOLWA DANIEL	E/N	U7U	620,043	7,440,510

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : KADERUNA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	ALUPO SCOVIA PATRICI	H/ASST	U7U	620,043	7,440,510
CR/D/10145	KAIRE ELIZABETH	E/M	U7U	620,043	7,440,510
CR/D/10287	KOBBA IMANI	LAB/ASST	U7U	620,043	7,440,510
CR/D/10378	MASIKA SCOVIA	H/INFO/ASST	U7U	620,043	7,440,510
CR/D/10389	NGANGA HERBERT	N/O-NURSING	U5U	903,843	10,846,110
CR/D/10309	NAMISI RONALD	LAB TECH	U5U	903,843	10,846,110
CR/D/17	WAMBEDE BUDALLAH	SCO	U4	1,315,947	15,791,368
CR/D/10056	TUMUHIMBISE JOY	SCO	U4	1,315,947	15,791,368
Total Annual Gross Salary (Ushs)					110,370,055

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : KEBULA H/C 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	LOGOSE ANNET	N/ASST	U8U	264,253	3,171,030
CR/D/10297	NAMASAGA FILEX	E/N	U7U	620,043	7,440,510
CR/D/10430	KITYAKU EZEKIEL	E/N	U7U	620,043	7,440,510
CR/D/10384	KAIRE SLYVIA	E/N	U7U	527,346	6,328,155
CR/D/10252	GOIRE MOSES	H/ASST	U7U	620,043	7,440,510
CR/D/10266	AMUGE JENET	E/N	U7U	620,043	7,440,510
Total Annual Gross Salary (Ushs)					39,261,225

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : NAMUSITA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	SOMOKA GODFREY PAT	N/ASST	U8	295,043	3,540,510
CR/D/10286	TAGABA JUMA	PORTER	U8	223,793	2,685,510
CR/D/10367	NASIO PENINAH	N/ASST	U8	295,043	3,540,510
CR/D/10208	KIGAYE MARGARET	N/ASST	U8	295,043	3,540,510
CR/D/10351	DONGO MUHAMED	ASKARI	U8	223,793	2,685,510

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : NAMUSITA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	DAKA SAM	E/N	U7U	620,043	7,440,510
CR/D/10291	MOKO RICHARD	H/ASST	U7U	620,043	7,440,510
CR/D/10427	TINYO DANIEL	E/N	U7U	620,043	7,440,510
Total Annual Gross Salary (Ushs)					38,314,080

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : Kameruka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Sabano Hellen	Nursing Assistant	U8U	246,459	2,957,505
CR/D/10318	Tasebula Godfrey	Askari	U8U	198,793	2,385,510
CR/D/10104	Mudala Ali	Nursing Assistant	U8U	251,136	3,013,635
CR/D/10375	Dhakaba David	Health Inform.Assistant	U7U	502,476	6,029,715
CR/D/10192	Nabwire Margaret	Enrolled Midwife	U7U	637,628	7,651,530
CR/D/10406	Mumpi Daphara	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10289	Gimbo Proscovia	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10380	Ekaba Stephen	Health Assistant	U7U	644,939	7,739,265
CR/D/10215	Buyera Sylvia	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10383	Nabukonde Jane	Lab.Assistant	U7U	620,049	7,440,585
CR/D/10396	Mugolo Robert	Lab. Technician	U5U	932,584	11,191,013
CR/D/10340	Wamani samson	Senior Clinical Officer	U4U	1,316,568	15,798,820
CR/D/10317	Byarugaba Baguma Patrick	Senior Clinical Officer	U4U	1,316,568	15,798,820
Total Annual Gross Salary (Ushs)					102,328,153

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : Kamonkoli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Wasirwa Sylvia	Nursing Assistant	U8U	324,241	3,890,895
CR/D/10278	Talisuna Tommy	Askari	U8U	223,750	2,685,000
CR/D/10433	Naisanga Scovia	Enrolled Midwife	U7U	620,049	7,440,585

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Kamonkoli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	Buliri Stephen	Laboratory Assistant	U7U	620,049	7,440,585
CR/D/10029	Byantalo Musa	Health .Assistant	U7U	620,049	7,440,585
CR/D/10267	Emongot John Robert	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10379	Mudangha Paul	Laboratory Assistant	U7U	620,049	7,440,585
CR/D/10352	Nambozo Aminah	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10156	Namugasa Doreen	Health Information Assist	U7U	620,049	7,440,585
CR/D/10390	Nasio Olivers	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10195	Kissa Scovia	Nursing Officer Nursing	U5U	903,843	10,846,110
CR/D/10275	Kokooli Tadeo	Lab. Technician	U5U	932,584	11,191,013
CR/D/10270	Wamukangu Richard Stewart	Clinical Officer	U5U	903,843	10,846,110
CR/D/	Mukyala Faith	Nursing Officer Midwifer	U5U	903,843	10,846,110
CR/D/10334	Mutunda Hadijah	Senior Clinical Officer	U4U	1,316,568	15,798,820
Total Annual Gross Salary (Ushs)					125,628,738

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Katira HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Mabbale Balam	Porter	U8U	198,793	2,385,510
CR/D/10241	Mbeiza zam	Nursing Assistant	U8U	301,375	3,616,500
CR/D/10151	Mukatabala Stephen	Nursing Assistant	U8U	304,019	3,648,225
CR/D/10	Jolo John Bosco	Askari	U8U	198,793	2,385,510
CR/D/10	Mulebeke Mercelius	Health Assistant	U7U	571,278	6,855,330
CR/D/10	Eriaza David Kambuya	Enrolled Nurse	U7U	559,464	6,713,565
CR/D/10	Naula Annet	Lab.Assistant	U7U	559,464	6,713,565
CR/D/10417	Natumi Munilu	Enrolled Nurse	U7U	568,839	6,826,065
CR/D/10	Mukuba Charles Moses	Health Inform.Assistant	U7U	657,871	7,894,455
CR/D/10	Logose Grace	Enrolled Midwife	U7U	559,464	6,713,565
CR/D/10	Wanjala W Bernard	Lab. Technician	U5U	935,508	11,226,093
CR/D/10	Hatemere Lydia S	Nursing OfficerMidwifer	U5U	898,490	10,781,885
CR/D/10410	Musede Stephen	Clinical Officer	U5U	937,794	11,253,527

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Katira HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Kalebo Wadimba	Senior Clinical Officer	U4U	1,316,568	15,798,820
Total Annual Gross Salary (Ushs)					102,812,615

Cost Centre : Kerekerene HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10269	Mageyo Swaliki	Askari	U8U	223,793	2,685,516
CR/D/10	Kebba Alex	Nursing Assistant	U8U	301,375	3,616,500
CR/D/10391	Magode Fred	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10424	Ziwu Julius	Lab.Assistant	U7U	620,049	7,440,585
CR/D/10290	Sekali Stephen	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10377	Nfeera Simon	Health Assistant	U7U	620,049	7,440,585
CR/D/10371	Kyabageni Rossete	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10211	Nakero L Harriet	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10011	Ajilong Florence	Health Inform.Assistant	U7U	502,476	6,029,715
CR/D/10426	Namugolya Catherine	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10415	Tambaki Philemon	Clinical Officer	U5U	903,843	10,846,110
CR/D/10277	Ekabot Stephen	Lab. Technician	U5U	932,584	11,191,013
CR/D/10292	Okong Francis	Senior Clinical Officer	U4U	1,318,148	15,817,781
Total Annual Gross Salary (Ushs)					102,270,730

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : Butove HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kamba columbus	Askari	U8U	223,793	2,685,510
CR/D/	Gabeya Alice	Nursing Assistant	U8U	295,043	3,540,510
CR/D/10043	Kirya Brian	Nursing Assistant	U8U	295,043	3,540,510
CR/D/	Nabisale Zubairi	Porter	U8U	223,793	2,685,510
CR/D/10198	Bumba Bartholomew	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10376	Namusabi Hamba Zabiya	Enrolled Nurse	U7U	620,043	7,440,510

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Butove HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					27,333,060

Cost Centre : Lyama HcIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10429	Maiso wilber Goefrey	Health information Assist	U7U	502,865	6,034,380
CR/D/10419	Baluka Agnes	Laboratory Assistant	U7U	620,043	7,440,510
CR/D/10023	Famba Sarah	Enrolled Midwife	U7U	620,043	7,440,510
CR/D/10076	Namutambule Jane	Nursing Assistant	U7U	295,043	3,540,510
CR/D/10257	Kisale Yonah	Porter	U7U	223,793	2,685,510
CR/D/10320	Omugena Richard	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10085	Nantongo Alice Jemimah	Health Assistant	U7U	620,043	7,440,510
CR/D/10312	Gwita Agripa	Askari	U7U	223,793	2,685,510
CR/D/10372	Looki Tiras	Enrolled Nurse	U7U	502,865	6,034,380
CR/D/10339	Ikinyi Thomas Taliwo	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10404	Mboizi Henry	Clinical Officer	U5	903,843	10,846,110
L	Namaganda Olivia	Nursing officer	U5	903,843	10,846,110
CR/D/10077	Nyafono Marie Anociate	Nursing Officer	U5	942,029	11,304,353
CR/D/10264	Egesa John Bosco	Laboratory Technician	U5U	903,843	10,846,110
Total Annual Gross Salary (Ushs)					102,025,523

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : NABOA H/C 111

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10330	MAISO JOHN	ASKARI	U8	223,961	2,687,535
CR/D/10166	MACHANDE IRENE	N/ASS	U8	290,211	3,482,535
CR/D/10329	KABASA KAANA	POTER	U8	223,961	2,687,535
CR/D/10088	KIIRE ANNET	N/ASS	U8	295,005	3,540,060
CR/D/10421	NAKERA JENET HOPE	E/N	U7	620,043	7,440,510
CR/D/10331	NAMBOZO SANDRA E/N	E/N	U7	620,043	7,440,510

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : NABOA H/C 111

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	TUSUBIRA SARAH	E/N	U7	620,043	7,440,510
CR/D/10274	NABABUGA LYDIA	E/N	U7	620,043	7,440,510
CR/D/10303	DAGU AGGREY	H/ASST	U7	620,043	7,440,510
CR/D/10413	WAANA PETO A	LAB /ASS	U7	620,043	7,440,510
CR/D/10399	LUZINGHA JOYCE	N/O	U5	903,843	10,846,110
CR/D/10425	MASUBA FRED	N/O	U5	903,843	10,846,110
CR/D/10066	NAKAMYA AGATHA	N/O	U5	942,029	11,304,353
CR/D/10306	NAIBODHE OLIVER	LAB TECH	U5	903,843	10,846,110
CR/D/10411	MAJALITI J STPHEN	M/C /O	U5	903,843	10,846,110
CR/D/10409	MASOLO JOSEPH B SC	SCO	U4	1,315,947	15,791,368
Total Annual Gross Salary (Ushs)					127,520,885

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : Nansanga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10284	Samba Rogers	Porter	U8U	198,793	2,385,510
CR/D/10028	Mwanika Richard	Health Assistant	U7	620,049	7,440,585
CR/D/10108	Sabano K Joyce	N/O midwifery	U5U	941,914	11,302,973
CR/D/10043	Namutosi Pelagia	N/O midwifery	U5U	914,941	10,979,294
CR/D/10	Olupot Martin	N/O Nursing	U5U	914,941	10,979,294
CR/D/10150	Masaba Nasuru	Senior Clinical Officer	U4	1,196,439	14,357,272
CR/D/10028	Bunywero Wilber	Enrolled Nurse	U4	1,196,439	14,357,272
Total Annual Gross Salary (Ushs)					71,802,199
Total Annual Gross Salary (Ushs) - Health					1,604,264,331

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,982,438	7,019,066	8,533,340

Vote: 571 Budaka District

Workplan 6: Education

Conditional transfers to School Inspection Grant	17,056	17,056	24,664
District Unconditional Grant - Non Wage	8,000	5,421	8,000
Conditional Grant to Secondary Education	1,041,993	1,041,993	1,391,962
Locally Raised Revenues	20,585	12,124	20,585
Multi-Sectoral Transfers to LLGs	2,350	780	
Other Transfers from Central Government	0	0	7,694
Transfer of District Unconditional Grant - Wage	37,122	33,335	37,122
Conditional Grant to Tertiary Salaries	0	0	18,270
Conditional Grant to Secondary Salaries	1,391,112	1,287,375	1,540,568
Conditional Grant to Primary Education	412,921	412,920	493,668
Conditional Grant to Primary Salaries	4,051,298	4,208,062	4,990,807
<i>Development Revenues</i>	<i>325,777</i>	<i>337,146</i>	<i>325,777</i>
LGMSD (Former LGDP)	6,381	5,823	6,381
Multi-Sectoral Transfers to LLGs		11,927	
Conditional Grant to SFG	319,396	319,396	319,396
Total Revenues	7,308,215	7,356,212	8,859,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,982,438</i>	<i>7,018,950</i>	<i>8,533,340</i>
Wage	5,479,533	5,528,772	6,586,767
Non Wage	1,502,905	1,490,178	1,946,573
<i>Development Expenditure</i>	<i>325,777</i>	<i>337,146</i>	<i>325,777</i>
Domestic Development	325,777	337,146	325,777
Donor Development	0	0	0
Total Expenditure	7,308,215	7,356,096	8,859,117

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to realize a total of 7,308,215,000/= of which 20,585,000/= will be raised from Local revenue, 8,000,000/= from Unconditional grant, Conditional grant wage – 37,122,000 , Conditional grant Primary education 412,921,000, Conditional grant Primary salaries 4,051,298,000 conditional grant Secondary education 1,041,933,000, conditional grant secondary salaries 1,391,112,000, SFG 319,396,000 and LGMSD 6,381,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 571 Budaka District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	921	921	921
No. of qualified primary teachers	921	921	921
No. of School management committees trained (PRDP)	59	59	
No. of pupils enrolled in UPE	61175	61175	61175
No. of student drop-outs	300	47	200
No. of Students passing in grade one	220	0	150
No. of pupils sitting PLE	3771	4882	
No. of classrooms constructed in UPE (PRDP)	4	2	5
No. of latrine stances constructed	38	38	65
No. of latrine stances rehabilitated	0	0	65
No. of teacher houses constructed (PRDP)	1	1	
No. of primary schools receiving furniture (PRDP)	3	5	
Function Cost (US\$ '000)	4,729,569	4,922,465	5,817,945
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	220	220	250
No. of students passing O level	887	0	900
No. of students sitting O level	1182	0	1300
No. of students enrolled in USE	8514	9356	9000
No. of ICT laboratories completed	1	0	
No. of science laboratories constructed	1	1	
Function Cost (US\$ '000)	2,472,105	2,345,599	2,932,530
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	18,270
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	59	59	59
Function Cost (US\$ '000)	106,540	88,032	90,371
Cost of Workplan (US\$ '000):	7,308,215	7,356,096	8,859,116

Planned Outputs for 2014/15

The department of Education planned to undertake activities to deliver the following outputs:

- 921 Primary teachers are to be paid salaries against 856 in the prior year and the same number of teachers is qualified
- 59 School Management committees are to be trained under PRDP funding as it was not conducted previous
- 2 Classrooms are to be constructed
- 1 staff house constructed at Namirembe primary school.
- 3 Primary schools are to receive school furniture
- 220 teaching and none teaching staff paid salaries
- 8514 students are enrolled on USE programme against 7942 the previous year

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

The department will receive two computers each with its accessories from Ministry of Education and Sports.

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

Vote: 571 Budaka District

Workplan 6: Education

1. Inadequate accommodation for teachers

90% of teachers in budaka district are not housed at school

2. Low teacher to pupil ratio

The high enrolments in some schools constrict the teachers for effective supervision during lesson and out of class time.

3. Non feeding of pupils at school

: Parents in Budaka district generally do not provide food for the children while at school.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : CHALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/1001	Koote Susan	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1015	Mangi Joyce	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/973	Mugenda Tadeo	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1016	Nakamya Monica	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/974	Nankemba Beatrice	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1014	Wenene Amuria Zeulensi	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1013	Kanene George William	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/026	Mahago Kadimba Micloth	DHR GII	U4U	629,813	7,557,750
Total Annual Gross Salary (Ushs)					41,841,090

Cost Centre : GADUMIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/242	Kirya Willy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/162	Sabagabo Faustino	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/793	Namunjasi Theopista	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/372	Mukula Stella	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/156	Logose Topista O.	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/240	Laasi Deogratius	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/801	Kinkoba Catherine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/801	Baluka Annah	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/821	Nzogi Christopher	Sen. Educ. Ass.	U6	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : GADUMIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/239	Taabu Badru	Sen. Educ. Ass.	U6	468,438	5,621,250
CR/D/20/237	Kamba Gideon	Sen. Educ. Ass.	U6	467,685	5,612,220
CR/D/20/568	Magoola Janet	Sen. Educ. Ass.	U6	431,309	5,175,705
CR/D/20/306	Langalanga Mulani	Deputy Headteacher G. II	U5	479,964	5,759,568
CR/D/20/368	Mugerwa Patrick	H/Teacher G. II	U4L	813,471	9,761,651
Total Annual Gross Salary (Ushs)					81,011,174

Cost Centre : NABIKETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/451	Asekenye Harriet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/827	Mujasi John Chrizostom	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/997	Logose Joyce	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/419	Wamono James	Headteacher	U7U	459,574	5,514,885
CR/D/20/866	Mwagale Stephania	Educ. Ass. II	U7U	414,613	4,975,350
CR/D/20/977	Dambya Maliza	Educ. Ass. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,485,865

Cost Centre : SAPIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/516	WAKULYAKA ABU RAJA	EDUCATION ASSISTA	U7	473,125	5,677,500
CR/D/20/819	TIYA OSOGERE JUMA	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/	SALAAMAH BRUHAN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/759	MWAGALE MALIAT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20117	MBOIZI MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/340	KULU GILBERT	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/726	KATEU WILBERFORCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/333	KIRYA JOHN PARTRICK	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/608	LUKO PASCAL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/677	CHANGA PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/521	ATYAMISA CHRISTONE	EDUCATION ASSISTA	U7	413,116	4,957,395

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : SAPIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/455	BALUKA FLORNCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/678	BALUKA MWAJUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/615	KAYENDEKE ALICE	SENIOR EDUCATION	U7	464,155	5,569,860
CR/D/20/845	GATUWE DIFASI	EDUCATION ASSISTA	U7	424,366	5,092,395
CR/D/20/957	BULIRO THOMAS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/817	GIMBO KETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/203	GASYODO JULIUS	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/20/244	KAWAMA TAZWAIRE H	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/296	SIYYA CHARLES	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/235	MUDONDO FATUMAH	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/053	MUDONDO ANNET	DEPUTY HEADTEACH	U5	479,964	5,759,568
CR/D/20/658	OFWONO JENNIFER	HEADTEACHER G. I	U4	957,009	11,484,112
Total Annual Gross Salary (Ushs)					125,627,650

Cost Centre : ST. CLAIRE GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/896	AMONGIN CHRISTINE	EA	U7	418,196	5,018,352
CR/D/20/748	ANGEDA BETTY	EA	U7	418,196	5,018,352
CR/D/20/645	ATENU PETERSON	EA	U7	459,574	5,514,888
CR/D/20/727	MWINIKE RHOBINA	EA	U7	418,196	5,018,352
CR/D/20/889	WERE SAUYA	EA	U7	459,574	5,514,888
CR/D/20/96	TAGOYA NYAIYA STEPH	EA	U7	418,196	5,018,352
CR/D/20/894	TADEWO IGNAITUS	EA	U7	418,196	5,018,352
CR/D/20/611	APOLOT MARY GORETTI	HTR G I	U7	418,196	5,018,352
CR/D/20/895	OPOLOT JAMES	EA	U7	431,309	5,175,708
CR/D/21066	HIGENYI MARTIN	EA	U7	418,196	5,018,352
CR/D/20/899	MAKONGA WOPO GEO	SEA	U7	459,574	5,514,888
CR/D/20/892	KWIRI CHARLES	SEA	U7	467,687	5,612,244
CR/D/21067	KEREBE GEOFFREY	EA	U7	418,196	5,018,352
CR/D/20/750	KALUBENDE PIUS	EA	U7	418,196	5,018,352

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : ST. CLAIRE GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/890	OWORI FRANCIS	EA	U7	418,196	5,018,352
CR/D/20/893	MASUGE JENEPHER	SEA	U6	467,687	5,612,244
CR/D/20/898	ABWATU SAMMY SMUT	SEA	U6	467,687	5,612,244
CR/D/20/891	MBULACHALO GODFRE	DHTR	U4	611,983	7,343,796
CR/D/20/964	KASOLO AUGUSTINE FR	DHTR	U4	611,983	7,343,796
Total Annual Gross Salary (Ushs)					103,428,216

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : BUDAKA F.H.P.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/167	NAISUSI ROSE MARY	EA	U7	431,309	5,175,705
CR/D/20/360	WAIRA SAMUEL	EA	U7	431,306	5,175,675
CR/D/21010	WERE HERB	EA	U7	408,135	4,897,620
CR/D/21029	WERE ALIMBA	EA	U7	408,135	4,897,620
CR/D/20/741	LYADDA BERNARD	EA	U7	408,135	4,897,620
CR/D/20/318	BULAGE RUTH GIFT	EA	U7	408,135	4,897,620
CR/D/20/742	GASIWO SAM GEOFFREY	EA	U7	408,135	4,897,620
CR/D/20/147	KAANYI GERTRUDE	EA	U7	431,309	5,175,705
CR/D/20/943	KANUKE MARY GORRET	EA	U7	408,135	4,897,620
CR/D/20/141	LOGOSE JUDITH MARY	EA	U7	413,116	4,957,395
CR/D/20/157	LOGOSE ROBINAH	EA	U7	418,196	5,018,355
CR/D/20/823	LOGOSE SARAH	EA	U7	408,135	4,897,620
CR/D/20/159	NAKIRYA JANET	EA	U7	459,574	5,514,885
CR/D/20/049	LUVUNIA FRANCIS JOHN	EA	U7	418,196	5,018,355
CR/D/20/744	TATYABALA CHRIST	EA	U7	408,135	4,897,620
CR/D/20/145	MUDONDO LOYCE	EA	U7	467,685	5,612,220
CR/D/21011	MULEMU RONALD	EA	U7	408,135	4,897,620
CR/D/20/524	MUSANGO ANTHONY K	EA	U7	445,095	5,341,140
CR/D/20/118	OCHULLU KULU IRENEO	EA	U7	467,685	5,612,220
CR/D/20/111	TANYWA MATHIA	EA	U7	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUDAKA F.H.P.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21012	OKUI LUTI	EA	U7	408,135	4,897,620
CR/D/20/739	NTENDE ROSE	EA	U7	408,135	4,897,620
CR/D/20/811	NAMUGE JOY	EA	U7	408,135	4,897,620
CR/D/20/959	NAMAJJA JULIAN	EA	U7	408,135	4,897,620
CR/D/20/408	NAMAGEMBE ESEZA	EA	U7	408,135	4,897,620
CR/D/20/724	TAKALI ANGELA	EA	U7	408,135	4,897,620
CR/D/20/770	NAKITUNDI RACHAEL	EA	U7	408,135	4,897,620
CR/D/20/936	NAKIRIMA IRENE BABR	EA	U7	408,135	4,897,620
CR/D/20/128	MWANANI JOHN	SEA	U6	465,714	5,588,565
CR/D/20/265	AUMO STELLA	SEA	U6	464,130	5,569,560
CR/D/20/688	NYEMERA ROSE	SEA	U6	464,130	5,569,560
CR/D/20/672	LOGOSE MARGARET SA	SEA	U6	464,130	5,569,560
CR/D/20/142	MAGoola ISAH	SEA	U6	464,130	5,569,560
CR/D/20/169	NDOBOLI JOHN	SEA	U6	464,130	5,569,560
CR/D/20/319	MUTEGE FRED	DHTR	U5	579,428	6,953,130
CR/D/20/151	MAGoola GEORGE	DHTR	U4	611,983	7,343,794
CR/D/20/339	MBIRO BONIFANSI	HTR G II	U4	813,471	9,761,651
CR/D/20/1478	MUDANGAH CHRISTOPH	HTR	U4	957,009	11,484,112
Total Annual Gross Salary (Ushs)					209,737,867

Cost Centre : BUDAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/457	KANYAGO EVALINE	EA	U7	452,248	5,426,970
CR/D/20/155	SAMSON	EA	U7	452,248	5,426,970
CR/D/20/1000	OKURUT CAROLINE	EA	U7	408,135	4,897,620
CR/D/20/453	NAULA ROSE	EA	U7	459,574	5,514,885
CR/D/20/293	NAMAROMEIRINE WAM	EA	U7	449,696	5,396,355
CR/D/20/679	NAIRUBA DEBORAH	EA	U7	408,135	4,897,620
CR/D/20/341	MWENDERAKI BETTY	EA	U7	467,685	5,612,220
CR/D/20/596	MBEIZA MARY	EA	U7	449,696	5,396,355

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUDAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/294	APUNYO LUCY	EA	U7	467,685	5,612,220
CR/D/20/738	KIRYA ISAH	EA	U7	408,135	4,897,620
CR/D/20/826	KAANYI GRACE	EA	U7	418,196	5,018,355
CR/D/20/462	MALINGA	EA	U7	449,696	5,396,355
CR/D/20/643	WAISWA AMUZA	EA	U7	467,685	5,612,220
CR/D/20/270	KOIRE KEFA	EA	U7	408,135	4,897,620
CR/D/20/160	NABUTONO CORNERIAH	SEA	U6	431,309	5,175,705
CR/D/20/271	NENE TABITHA	SEA	U6	464,130	5,569,560
CR/D/20/264	NDOBOLE JOHN	SEA	U6	446,279	5,355,345
CR/D/20/505	NAFAMBA TOLOFISA	SEA	U6	431,309	5,175,705
CR/D/20/992	MWAMBALA ZEDI ZAIDI	HTR G II	U4	617,189	7,406,267
CR/D/20/440	LOGOSE STALLA MAVIS	DHTR G I	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					110,029,775

Cost Centre : BUGWERE HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3041	DEDYA SIRAS	LABORATORY ASSIST	U7	431,309	5,175,708
CR/D/3052	SANYA PAUL	ASSISTANT EDUCATI	U5	565,396	6,784,756
CR/D/3056	MUBALA JAMES	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3057	MUDUKU NANGOLI RIC	ASSISTANT EDUCATI	U5	609,420	7,313,040
CR/D/3047	MUGALYA JAMES	ASSISTANT EDUCATI	U5	515,872	6,190,459
CR/D/3043	MUGANGU NOAH	ASSISTANT EDUCATI	U5	480,434	5,765,212
CR/D/3060	MWANANI GOMER KAN	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3053	ALOIKIN MARGARET	ASSISTANT EDUCATI	U5	589,228	7,070,734
CR/D/3045	NANDUDU AISA	ASSISTANT EDUCATI	U5	480,434	5,765,212
CR/D/3058	MUSANA KAMBA PETER	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3048	MENYA BALA NASSER	ASSISTANT EDUCATI	U5	537,944	6,455,323
CR/D/3059	MUTAMBO MICHAEL	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3046	OCEN RICHARD	ASSISTANT EDUCATI	U5	480,434	5,765,212
CR/D/3044	MUSANA MATHIAS	ASSISTANT EDUCATI	U5	480,434	5,765,212

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUGWERE HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3051	MULENI JOSEPH	ASSISTANT EDUCATI	U5	565,396	6,784,756
CR/D/3062	NAMUHUNGO ABBEY D	SENIOR ACCOUNTS A	U5	609,421	7,313,048
CR/D/3061	NABALA HENRY	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3050	KIKAZIKI NASABU	OFFICE TYPIST	U5	556,063	6,672,755
CR/D/3055	KOIRE MAISO AKISOFR	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3049	KEDI JOY NAMONDI	ENROLLED MIDWIFE	U5	438,466	5,261,595
CR/D/3042	HIGENYI TOM	CATERING OFFICER	U5	441,324	5,295,888
CR/D/3054	KAISUKA A. SULAIMAN	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3068	SAMBAZI BETTY	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3071	KAINZA FARIDAH	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3069	HWANGA NKWANGA SI	EDUCATION OFFICER	U4	780,157	9,361,879
CR/D/3067	MUSAMUSA HENRY STA	EDUCATION OFFICER	U4	926,511	11,118,136
CR/D/3065	DONGO MOSES	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3076	WANYAMA HARRY DAV	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3070	WAKULA OLIVE	EDUCATION OFFICER	U4	794,003	9,528,031
CR/D/3064	BUYERA GEOFFREY	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3063	AMALO MARTINE	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3075	MUTUMA JOE	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3072	KALALI PATRICK	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3073	KAMBA FRANCIS KOIRE	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3066	KEREBA ABRAHAM	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3074	MUDIDIRI MOSES	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3077	NAMONO BIRAH JANE	DEPUTY HEAD TEAC	U2	1,267,739	15,212,872
CR/D/3078	WAKHULA GEOFFREY M	DEPUTY HEAD TEAC	U2	1,267,739	15,212,872
CR/D/3079	Kiirya Charles	HEAD TEACHER	U1	1,698,795	20,385,539
Total Annual Gross Salary (Ushs)					326,663,743

Cost Centre : NAMENGO BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/960	BYEKWASO JOHN	EA	U7	418,196	5,018,352

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMENGO BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/446	NALIBA ALLEN JOAN	EA	U7	418,196	5,018,352
CR/D/20/454	ATIENO JOYCE	EA	U7	418,196	5,018,352
CR/D/20/161	NANGALE JUSTINE	EA	U7	459,574	5,514,888
CR/D/20/932	WAIGOLO VICENT	EA	U7	431,309	5,175,708
CR/D/20/987	NKEWE LAWRENCE	EA	U7	418,196	5,018,352
CR/D/20/041	NANZALA RACHEAL	EA	U7	431,309	5,175,708
CR/D/20/989	MUNANKONE TADEO	EA	U7	418,196	5,018,352
CR/D/20/217	NANZALA ESTHER	EA	U7	431,309	5,175,708
CR/D/20/816	MASINDE RASHID	EA	U7	431,309	5,175,708
CR/D/20/489	NAMWASE MOREEN	EA	U7	418,196	5,018,352
CR/D/20/693	NAKIRYA JULIET	EA	U7	418,196	5,018,352
CR/D/20/460	HIGENYI DEBORAH	SEA	U6	459,574	5,514,888
CR/D/20/342	MULUGA JOSSY BENERA	DHT G I	U5	579,428	6,953,136
CR/D/20/490	BR. BAMUTURAKI PROS	HT G II	U4	957,009	11,484,108
Total Annual Gross Salary (Ushs)					85,298,316

Cost Centre : NAMIREMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/	AWORI SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/701	APIO HELLEN	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/616	AKOBERWA EVA	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/968	LAAKI JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/136	KALO SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/534	KATOOKO SARAH	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/813	KIBAGO WILSON	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/935	KAGUNDA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/598	MWANIKA EPHRAIM	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/771	DONGO JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/976	MUSIKA PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/669	NAMBALUHA HELLEN	EDUCATION ASSISTA	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : NAMIREMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/735	MUTONO AUGUST	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/990	OWOMUGISHA AGATHA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/979	TAMONKYA AMOS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/963	NAMIREMBE ABIIBA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	NAMISI TOLIFISA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/783	WANJUSI DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	ZIWU PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/984	ODONG DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/651	NAWAWE VERONICA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/67	NAMUWANE SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/434	NAISAIKWE BEATRICE	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/20/573	TEMBEIZA FREDERICK	SENIOR EDUCATION	U6	408,135	4,897,620
CR/D/20/642	MUSUSWA GEORGE	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/20/579	MUDANGHA MARK	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/574	MUKASA ROBERT	DEPUTY HEADTEACH	U4	611,984	7,343,808
CR/D/20	MALALI IRAD WETTAKA	DEPUTY HEADTEACH	U4	611,984	7,343,808
CR/D/20/641	WAAKO RICHARD	HEADTEACHER	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					155,007,864

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : BUGOLYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/165	NANKYA MUKOMBA MA	EA	U7	459,574	5,514,888
CR/D/20/119	MAGINO CHARLES	EA	U7	418,196	5,018,352
CR/D/20/	MANGULANO MICHEAL	EA	U7	418,196	5,018,352
CR/D/20/124	MBULALINA VICENT	EA	U7	418,196	5,018,352
CR/D/20/	TIISYA GEOFFREY	EA	U7	418,196	5,018,352
CR/D/20/125	KAALI FESTO	EA	U7	459,574	5,514,888
CR/D/20/129	KAIGO STEPHEN	EA	U7	459,574	5,514,888
CR/D/20/121	NANDUDU JALIYA	EA	U7	418,196	5,018,352

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Workplan 6: Education

Cost Centre : BUGOLYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/947	MPOYA TOM	EA	U7	418,196	5,018,352
CR/D/20/732	GIMBO JULIET	EA	U7	418,196	5,018,352
CR/D/20/556	NAKADAMA RUTH	EA	U7	431,309	5,175,708
CR/D/20/166	MUGOGOTO NAMUGE A	SEA	U6	459,574	5,514,888
CR/D/20/120	NAULA REBECCA	SEA	U6	459,574	5,514,888
CR/D/20/557	MUBBALA ROBERT	SEA	U6	459,574	5,514,888
CR/D/20/164	HASACHA PATRICK	HTR	U4	611,983	7,343,796
Total Annual Gross Salary (Ushs)					80,737,296

Cost Centre : BULOOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/112	Tatyabala Samson	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/	Sense Mosingi Joseph	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/468	Kwiiri Augustine Kalajja	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/472	Kanama Dinnah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/110	Kasinga Charles Muwuli	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/740	Katooko Olive Livia	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/062	Khanza Deborah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/298	Mulumba Levi	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/21/201	Nachuka Gladys Milly	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/302	Namunyole Zabina	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/400	Nasio Eflance Loy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/299	Ndegemo Esther	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/942	Sabano Eleanor	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/112	Omomgole Deborah	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/21/654	Idome James	DHR	U4L	813,471	9,761,651
CR/D/20/	Katukiro Joseph	DHR	U4L	611,984	7,343,808
CR/D/21/	Kyakwita Kefa Charles	HTR	U4U	957,009	11,484,108
Total Annual Gross Salary (Ushs)					104,539,592

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI-IKI INT. P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21/875	NANGHIDO JOHN ROGER	EA	U7	408,135	4,897,620
CR/D/21/268	NAIGABULA BEATRICE	EA	U7	459,574	5,514,885
CR/D/21/215	KATAIKE JESCA	EA	U7	467,685	5,612,220
CR/D/21/868	KAMIZA THOMAS	EA	U7	467,685	5,612,220
CR/D/21/223	KADONDI HARRIET	EA	U7	408,135	4,897,620
CR/D/21/042	KABAZIRA LILLIAN	EA	U7	418,196	5,018,352
CR/D/21/870	GAWOLA TITUS	EA	U7	452,248	5,426,970
CR/D/21/986	DAADA FAZAL	EA	U7	408,135	4,897,620
CR/D/21/305	NANKOMA IMMACULAT	EA	U7	408,135	4,897,620
CR/D/21/279	PAAMU PEGE VICTOR	EA	U7	459,574	5,514,885
CR/D/21/220	PAPAKOLI SIMONPETER	EA	U7	467,685	5,612,220
CR/D/21/043	NAULA DEBORAH	EA	U7	418,196	5,018,352
CR/D/21/278	WENENE EUNICE	EA	U7	452,248	5,426,970
CR/D/21/255	GIMBO BEATRICE	SEA	U6	464,130	5,569,560
CR/D/21/222	KANYOGOLI JOHN	HTR	U5	479,964	5,759,568
CR/D/21/619	NSEKO JOHN	DHTR	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,020,490

Cost Centre : IKI-IKI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3022	NGHANGHA TOM	LAB.ASST	U7-UP-1-	418,196	5,018,352
CR/D/3031	MAYO SAMUEL	LAB TECHNICIAN	U5-SC-1-1	634,872	7,618,469
CR/D/3024	GUADIA IBRAHIM	ASST EDUC OFF	U5-UP-1-	480,457	5,765,488
CR/D/3023	MAIGUTI CHRISTOPHER	SENIOR ACCT. ASST	U5-UP-1-	480,457	5,765,488
CR/D/3027	NAKUDO ROBERT MARK	ASST EDUC OFF	U5-UP-1-	609,421	7,313,048
CR/D/3026	MUSAKWETA H MOSES	ASST EDUC OFF	U5-UP-1-	609,421	7,313,048
CR/D/3028	KIRYA TADEO	ASST EDUC OFF	U5-UP-1-	609,421	7,313,048
CR/D/3025	OLUPOT CRANMER	ASST EDUC OFF	U5-UP-1-	537,944	6,455,323
CR/D/3030	KAPULE PADO JOHN	EDUC OFFICER	U4-LWR-	611,984	7,343,808
CR/D/3029	KAUNDAMA DAN	EDUC OFFICER	U4-LWR-	611,984	7,343,808

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI-IKI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3035	MUDANGHA CHARLES	EDUC OFFICER	U4-LWR-	808,128	9,697,536
CR/D/3036	SANJA AKISOFERI	EDUC OFFICER	U4-LWR-	812,668	9,752,018
CR/D/3037	MUGALYA WILBERFORC	EDUC OFFICER	U4-LWR-	812,668	9,752,018
CR/D/3033	SABAKAKI STEPHEN	EDUC OFFICER	U4-LWR-	712,701	8,552,412
CR/D/3032	LOGOSE ESTHER	EDUC OFFICER	U4-LWR-	712,701	8,552,412
CR/D/3034	MUGERAGI ROBERT	EDUC OFFICER	U4-LWR-	712,701	8,552,412
CR/D/3038	OKUNI SAM	DEPUTY H/TEACHER	U3-LWR-	943,639	11,323,673
CR/D/3039	CHALO MUGOGOTO	DEPUTY H/TEACHER	U3-LWR-	1,035,615	12,427,383
CR/D/3040	MPANDE MICHAEL	HEAD TEACHER	U2-LWR-	1,316,314	15,795,770
Total Annual Gross Salary (Ushs)					161,655,514

Cost Centre : IKI-IKI T/SHIP

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20047	GONZA BETTY NADONG	EA	U7	424,676	5,096,115
CR/D/20045	SISYE ROBERT	EA	U7	452,248	5,426,970
CR/D/20225	OKOIT KENAN ADUPA	EA	U7	424,676	5,096,115
CR/D/20901	NALOGA ROBERT	EA	U7	449,696	5,396,355
CR/D/20227	NAKAMYA GETRUDE	EA	U7	431,309	5,175,705
CR/D/20320	MWAGALE ANNET	EA	U7	418,196	5,018,355
CR/D/20396	MUSEDE EDRISA	EA	U7	428,590	5,143,080
CR/D/20477	SODYO MWAJIBU NABW	EA	U7	467,685	5,612,220
CR/D/20961	MATANGALA MEDADI	EA	U7	418,196	5,018,352
CR/D/20100	SANYU SUSAN JULIET	EA	U7	459,853	5,518,230
CR/D/20761	ASIIMWE JACKLINE	EA	U7	418,196	5,018,352
CR/D/20044	MUFUMBIRO ANNET	EA	U7	408,135	4,897,620
CR/D/20046	NAULERE JOSEPH	EA	U7	452,248	5,426,970
CR/D/20924	NAGUDI MARY MWIMA	SEA	U6	449,696	5,396,355
CE/D/20058	WAKABI MUBARAKA	SEA	U6	467,685	5,612,220
CR/D/20372	NAIKESA EDITH MULOM	DHTR	U5	609,421	7,313,048
CR/D/20912	HIGENYI PAUL	HTR	U4	611,984	7,343,808

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI-IKI T/SHIP

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					93,509,870

Cost Centre : KADENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/123	Namugwere Mary Justine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/620	Osiloni Paul A	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/016	Napete David	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21023	Senda Patu	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21024	Jaayo Anthony	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/246	Naula Eunice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/247	Namugosa Christine	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/251	Atengei Hellen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/099	Mukebezi Meridah Hellen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/101	Kateu Joel A	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/664	Kalaja Borniface	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/371	Mpamu Johnson	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/080	Kiire Mbayo Martin	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/249	Kirya James	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/115	Kirya Lawrence	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/173	Logose Faith	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/20060	Luvunia Stephen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/002	Magoola John	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/232	Mudondo Mary Justine	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/651	Mujjere Ibrahim	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/248	Wegomba Patrick	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/21022	Talunga Mwajuma	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/380	Namwase Faith Christine	Sen. Educ. Ass.	U6L	467,685	5,612,220
CR/D/20/210	Dyope Samuel	H/Teacher	U4L	813,471	9,761,651
Total Annual Gross Salary (Ushs)					135,428,561

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/782	Ally Mariam	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/041	Karinoni Robert	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/116	Katantazi Naume	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/21/039	Loda Mpiima Jacob	Educ. Ass. II	U7U	424,676	5,096,115
CR/D/20/1004	Logose Lydia	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/496	Baluka Deborah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/040	Daada Chrizostom	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/20/94	Magoola Lawrence	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/288	Mamajja Margaret	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/226	Mushiya Nakayenze Joy	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/20/228	Mutalia Sadani Musa	Sen. Educ. Ass.	U7U	464,130	5,569,560
CR/D/20/638	Wajje Katunku Nathan	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/497	Mugal Hamya rose Nenefer	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/473	Mugalanzi John	Educ. Ass. II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					75,518,730

Cost Centre : KEREKERENE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/311	Naisubi Lydia	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/458	Saali Agnes	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/435	Opedoi Tom Timothy	Educ. Ass. II	U7U	1,040,228	12,482,730
CR/D/20/314	Namulabya Abiba	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/613	Nambayo Betty	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/607	Mwanika Elijah	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/466	Logose Flomera	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/763	Lanyi Innocent	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/267	Kamoli Pascal	DHR	U7U	438,119	5,257,425
CR/D/20/918	Jabu Robinah Babra	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/076	Hamira Fazirweba	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/949	Kojjo Martin	Educ. Ass. II	U7U	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KEREKERENE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/412	Kebba Lawrance	Sen. Educ. Ass.	U6	464,130	5,569,560
Total Annual Gross Salary (Ushs)					74,522,550

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : BULALAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/62	KASIRONI WILSON	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/D/20/945	WANDERA JAMAWA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/88	TAZENYA HENRY	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/402	NAULA MARY	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/994	KAANY AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	LOGOSE IMACULATE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/59	NAMAJJA MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/1005	CHEPTENGAN DORCAS	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,771,095

Cost Centre : KADERUNA SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3006	BAIRANGE. TITO	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3003	WAMBETE. JAMES	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3011	MAKHOSI .ABRAHAM .M	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3002	POGOTO.CHRISTOPHER	SENIOR ACC ASS	U5-UP-1-	480,434	5,765,212
CR/D/3001	OCHOLA .CLEMENT	LAB. ASSISTANT	U5-UP-1-	480,434	5,765,212
CR/D/3010	MUSANGALA .MOSES	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3008	KATAIKE. RITA	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3009	KAGOYA . LUKIA	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3020	MUTENDERI YAFESI	ASST EDUC OFFICER	U5-UP-1-	609,421	7,313,048
CR/D/3004	NSENYE. DANIEL	ASST. EDUC OFFICER	U5-UP-1-	609,421	7,313,048
CR/D/3005	SAKA . ADHAM	ASST. EDUC OFFICER	U5-UP-1-	609,421	7,313,048

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADERUNA SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3007	KONGAI .CAROLINE	ASST. EDUC OFFICER	U5-UP-1-	609,421	7,313,048
CR/D/3012	GALLANDI ROBERT	EDUC ATION OFFICE	U4-LWR-	611,984	7,343,808
CR/D/3014	ORION OSMAN	EDUCATION OFFICE	U4-LWR-	812,668	9,752,018
CR/D/3017	NAMWOYO SAMSON	EDUC ATION OFFICE	U4-LWR-	684,700	8,216,396
CR/D/3015	ATHIENO GRACE	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3016	KAANYI SUSAN	EDUC ATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3013	ORONE BIN MUHAMME	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3018	KAKUMBA ANNET NAM	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3019	NAIRA FARUK	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3021	SEMPA ABDULLAH	HEADTEACHER	U2-LWR-	1,298,656	15,583,871
Total Annual Gross Salary (Ushs)					159,032,042

Cost Centre : KOTINYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/619	MAGoola GODFREY	DEPUTY HEADTEACH	U7	449,463	5,393,550
CR/D/20/903	MUGOYA RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/883	MUSAN IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/904	NALIKU JOHN	EDUCATION ASSISTA	U7	449,463	5,393,550
CR/D/20/	NKOOLA ERIZEFANI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/196397	TALWANA JOHNSON	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/910	AISU WWILLY	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/D/20/705	KAAYI BRENDA	EDUCATION ASSISTA	U7	438,119	5,257,425
CR/D/20/906	WAIGONDA ALUPA SAM	EDUCATION ASSISTA	U7	459,611	5,515,335
CR/D/20/391	KAWU ROBERT	EDUCATION ASSISTA	U7	468,023	5,616,270
CR/D/20/703	KWEBIHA ERISA	SENIOR EDUCATION	U6	446,538	5,358,450
CR/D/20/902	LAMUSA HARRIET	SENIOR EDUCATION	U6	464,130	5,569,560
Total Annual Gross Salary (Ushs)					64,279,710

Cost Centre : ST. KAROLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : ST. KAROLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/382	NAMODING MONICA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	NAKYUKA ASSA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/079	NAKAMYA JOYCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/1007	KASANA MILIDA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/85	SISYE ALEX	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/269	KADONDI FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	BUKUYI NICHOLAS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/078	MAGANDA VICENT KIIRI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/993	SABANO HAWA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/911	ACHADO SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/982	SWAALA BESWERI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/108	NAMUGWERE ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/971	NAMULEN BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/140	KISALE EPHRAHIM	HEADTEACHER	U6	467,685	5,612,220
CR/D/20/	MBAYO ALFRED ELPHA	DEPUTY HEADTEACH	U5	479,964	5,759,568
CR/D/20/837	DAMBISYA JOSHUA DYA	HEADTEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					85,957,656

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : KABUNA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/338	KAPIO JOREM	EA	U7	431,309	5,175,708
CR/D/20/769	WAILAGALA DONATO	EA	U7	413,116	4,957,392
CR/D/20/170	WAFFA SAMEX	EA	U7	467,685	5,612,220
CR/D/20/501	PUTTI YEKO	EA	U7	459,574	5,514,888
CR/D/20/055	NAMUGAYA ZAINABU	EA	U7	413,116	4,957,392
CR/D/20/274	MAYENDE SAMUEL	EA	U7	408,135	4,897,620
CR/D/20/231	KULU ANDREW	EA	U7	459,574	5,514,888
CR/D/20/800	KATALIKAKO SUSAN	EA	U7	413,116	4,957,392
CR/D/20/238	KALONSIA JIMMY	EA	U7	431,309	5,175,708

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KABUNA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/407	KABASA BETTY	EA	U7	413,116	4,957,392
CR/D/20/908	GWANYI S. KALISTUS	EA	U7	413,116	4,957,392
CR/D/20/054	BALUKA MARY	EA	U7	413,116	4,957,392
CR/D/20/809	BAKITA LYDIA	EA	U7	413,116	4,957,392
CR/D/20/051	APOLOT GRACE	EA	U7	431,309	5,175,708
CR/D/20/154	MPANDE BEATRICE NAB	DHTR GRADE II	U4	611,983	7,343,796
CR/D/20/183	MUFUMU SAMSON	HTR GRADE II	U4	611,983	7,343,796
Total Annual Gross Salary (Ushs)					86,456,076

Cost Centre : KAPERI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20999	HIGENYI OLIVER	EA	U7	408,135	4,897,620
CR/D/20967	KWEBIHA ELIFAZI	EA	U7	408,135	4,897,620
CR/D/20159	KWIIRI BERNARD	EA	U7	408,135	4,897,620
CR/D/20160	ANYAIT NULU	EA	U7	408,135	4,897,620
CR/D/20273	GWAKU KIIZA	EA	U7	467,685	5,612,220
CR/D/201002	TEMBEIZA ANTHONY	EA	U7	408,135	4,897,620
CR/D/20259	DONGO PATRICK	EA	U7	439,170	5,270,040
CR/D/20161	NANDINGI HELLEN	EA	U7	408,135	4,897,620
CR/D/20336	KUSANSALA JAMES VIN	HTR	U6	611,983	7,343,796
Total Annual Gross Salary (Ushs)					47,611,776

Cost Centre : KEBULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/181	NAMANYA NUBU	EA	U7	467,685	5,612,220
CR/D/20/178	MPAGI ROBERT	EA	U7	459,574	5,514,888
CR/D/20/233	NANTAWO AGALI	EA	U7	467,685	5,612,220
CR/D/20/182	NASIO ANNET	EA	U7	459,574	5,514,888
CR/D/20/749	TALIWO AMOS	EA	U7	459,574	5,514,888
CR/D/20/179	WAKEDA MAJIDU	EA	U7	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KEBULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/200	WALANJA JOSEPH	EA	U7	467,685	5,612,220
CR/D/20/808	MBAYO MUSA	EA	U7	459,574	5,514,888
CR/D/20/736	TAWULA ZEPHER	EA	U7	459,574	5,514,888
CR/D/20/312	NAWANA PENINAH MEE	SEA	U6	467,685	5,612,220
CR/D/20/647	MANABA HAJIRA	HTR	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,247,760

Cost Centre : KIRYOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/753	NAWEYA NICHOLAS	EA	U7	418,196	5,018,352
CR/D/20/334	KIGENYI MICHEAL MUD	EA	U7	459,574	5,514,888
CR/D/20/069	KIWIKA NUHU	EA	U7	418,196	5,018,352
CR/D/20/660	WENENE ROBINAH	EA	U7	459,574	5,514,888
CR/D/20/378	WAIBI JAMES	EA	U7	459,574	5,514,888
CR/D/20/377	BATEGERA MARY	EA	U7	431,309	5,175,708
CR/D/20/755	SABANO EDITH	EA	U7	418,196	5,018,352
CR/D/20/403	OCHAM MARY	EA	U7	418,196	5,018,352
CR/D/20/366	NANJIKI DEBORAH	EA	U7	459,574	5,514,888
CR/D/20/257	AKOL LOY	EA	U7	418,196	5,018,352
CR/D/20/375	MUDONDO MARTHA	EA	U7	418,196	5,018,352
CR/D/20/632	BONGOKA GEOFFREY	EA	U7	431,309	5,175,708
CR/D/20/631	OGALLA CHRYSOSTOM	EA	U7	459,574	5,514,888
CR/D/20/374	MUDAMBO ANTHONY	SEA	U6	459,574	5,514,888
CR/D/20/256	MWANIKI STEPHEN	HTR G III	U5	611,983	7,343,796
Total Annual Gross Salary (Ushs)					80,894,652

Cost Centre : NANZALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/450	ADONGO AGALI	EDUCATION ASSISTA	U7	408,129	4,897,545
CR/D/21/081	KABASA JUSTINE SARA	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NANZALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/413	KABIGI ERIYA WAIRA	EDUCATION ASSISTA	U7	408,129	4,897,545
CR/D/20/470	BALUKA ANNET	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/20/258	KATEU PETER	EDUCATION ASSISTA	U7	408,129	4,897,545
CR/D/20/772	KAUTA JAMES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/767	KIBUYAGA SAMUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/158	MUGOLE GOMERI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/445	NACHIPA JESCA	EDUCATION ASSISTA	U7	452,238	5,426,850
CR/D/20/004	ASUSUT AGARTHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/765	BOTTE SIMON	EDUCATION ASSISTA	U7	408,129	4,897,545
CR/D/20/359	SYODOMUSA AMOS	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/20/213	WAMGANI SCOVIA	EDUCATION ASSISTA	U7	408,129	4,897,545
CR/D/20/393	MAGOOOLA PATRICK	SENIOR EDUCATION	U5	611,983	7,343,796
Total Annual Gross Salary (Ushs)					75,670,881

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : KAKULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/	Akandwanaho Edith	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/711	Gwaku Kaloli Kalugana	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/20/927	Kanyabuzana Felicitus	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/	Katengeke Susan	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1003	Kawu Nicholas	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/871	Kirya Patrick	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/367	Maiso Wilberforce	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/135	Nakirinda Ruth	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/114	Namuganza G. Patricia	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/20/23	Wambete Nathan Naloda	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/444	Birungi Joyce	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/315	Gwaida Enock Kamya	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/20/250	Nambuya Betty Edith	HDR	U4	957,009	11,484,108

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAKULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/435	Kirya Gastafasi	DHR	U4	611,984	7,343,808
CR/D/21/105	Nyango Emmanuel	DHR	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					85,837,089

Cost Centre : KASULETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/218	MBULAMWANA DANIEL	EA	U7	431,116	5,173,392
CR/D/20/789	BALUKA NAUME	EA	U7	408,135	4,897,620
CR/D/20/774	BUMBA FIROSI	EA	U7	408,135	4,897,620
CR/D/20/50	GAMOLE CHARLES	EA	U7	431,116	5,173,392
CR/D/20/806	KEBBA FRANCO	EA	U7	408,135	4,897,620
CR/D/20/	MALWANI DANIEL	EA	U7	408,135	4,897,620
CR/D/20/799	MWAMULA EMMANUEL	EA	U7	408,135	4,897,620
CR/D/20/785	NABIRYE MARTHA	EA	U7	408,135	4,897,620
CR/D/20/	ODOLOI MARTIN	EA	U7	408,135	4,897,620
CR/D/20/494	KUNJA A MARY MWIMA	EA	U7	459,574	5,514,888
CR/D/20/852	KADENGERE JAMES POK	AG. HTR G II	U6	431,116	5,173,392
Total Annual Gross Salary (Ushs)					55,318,404

Cost Centre : NAMUSITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/422	AGWANG MARGARET	EDUCATION ASSISTA	U7	424,676	5,096,115
CR/D/20/424	GAMIRE JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/944	HASAKYA SOPHIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/962	KAMBA BRUNO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/432	WERE DISON	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/805319	MUGWA GEORGE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/618	LOGOSE AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/522	MUGOLE CLEMENT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/431	TALIWAKU PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMUSITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/429	MUGOLE JOHN	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/776	NYENDE JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/433	NAMAJJA ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/781	NANGEJE KAMUYAT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/203	NIMA SAM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/507	KAMBA JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/430	KATAIKE DOROTHY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/689	NAPEKERE JOSHUA	HEADTEACHER	U6	467,685	5,612,220
CR/D/20/427	JAKOLI CHRISTOPHER	AG. HEADTEACHER G	U5	611,983	7,343,796
CR/D/20/644	MUDUULI MOSES	DEPUTY HEADTEACH	U5	479,964	5,759,568
Total Annual Gross Salary (Ushs)					102,710,214

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : BUPUCHAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/623	MUGONDI WILSON D.O	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/D/20/627	NALIKU SAMUEL FRANC	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/879	MUGALA FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/920	DEMU EDISON E	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/629	MUKONO KEMU PETER	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/542	NKOOLA S. TAKUBYAK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/600	TONO ALICE	EDUCATION ASSISTA	U7	418,196	5,018,355
CR/D/20/628	OKWI PATALEO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/624	WOMYA ELDAD	EDUCATION ASSISTA	U7	424,676	5,096,115
CR/D/20/449	NAMUNGHA KERESIPO	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/122	TAAYA SAMUEL	HEADTEACHER	U5	609,421	7,313,048
Total Annual Gross Salary (Ushs)					60,299,753

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAMERUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/448	SEKU MALI PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/083	WALUMBEINE CHARLES	EDUCATION ASSISTA	U7	438,119	5,257,425
CR/D/20/381	WAKULA JOCKEY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/85	SISYE ALEX	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/108	NAMUGWERE ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/079	NAKAMYA JOYCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/081	MUDONDO ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/078	MAGANDA VICENT KIIRI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/911	ACHADO SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/084	KALETE DANIEL	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/20/956	GABEYA AIDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/745	LOGOSE FAZILA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/21/080	MPYANGU SAM	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/975	TWANZA BRENDA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/21/079	MBAYO ALFRED ELPHA	DEPUTY HEADTEACH	U5	579,428	6,953,136
CR/D/20/837	DAMBISYA JOSHUA DYA	HEADTEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					88,503,714

Cost Centre : Kameruka Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3081	Wetsetse Bernard	Lab asst	U7-UP-1-	418,196	5,018,352
CR/D/3080	Logose Halima	Office typist	U7-UP-1-	418,196	5,018,352
CR/D/3087	Isabirye Awali	AEO	U5-UP-1-	480,434	5,765,212
CR/D/3088	Maulili Michael	AEO	U5-UP-1-	480,434	5,765,212
CR/D/3083	Najepu Richard Mukomba	AEO	U5-UP-1-	480,434	5,765,212
CR/D/3086	Namukugo Enoch	Senior A/C Asst	U5-UP-1-	480,434	5,765,212
CR/D/3085	Oluca Vincent	AEO	U5-UP-1-	480,434	5,765,212
CR/D/3084	Wairagala Laban Namungha	AEO	U5-UP-1-	480,434	5,765,212
CR/D/3082	Kuchana George	AEO	U5-UP-1-	480,434	5,765,212
CR/D/3092	Gwaku Rose Naikesa	EO	U4-LWR-	712,701	8,552,412

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kameruka Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3090	Akol Sam	EO	U4-LWR-	712,701	8,552,412
CR/D/3089	Among Stella	EO	U4-LWR-	712,701	8,552,412
CR/D/3093	Makumbi Chepkemboi Mart	EO	U4-LWR-	712,701	8,552,412
CR/D/3094	Naula Annet	EO	U4-LWR-	712,701	8,552,412
CR/D/3091	Kawiso Micah	EO	U4-LWR-	712,701	8,552,412
CR/D/3095	Kalaki Betty	DHT	U3-LWR-	943,639	11,323,673
CR/D/3096	Kajebe Stephen	HT	U2-LWR-	1,256,309	15,075,713
Total Annual Gross Salary (Ushs)					128,107,048

Cost Centre : LERYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/137	NABUDO JANET	EDUCATION ASSISTA	U7	438,119	5,257,425
CR/D/20/480	WAKULA YOKONIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/880	NAIGINO ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	MUDONDO SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/065	MAGoola HENRY	EDUCATION ASSISTA	U7	432,900	5,194,800
CR/D/20/139	KISEMSE RICHARD	EDUCATION ASSISTA	U7	438,119	5,257,425
CR/D/20/485	KIRYA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/138	BALABA LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/721	OKIROR JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/252	BUMBA STEPHEN	DEPUTY HEADTEACH	U6	467,685	5,612,220
CR/D/20/409	TASAMBA MARK	HEADTEACHER	u4 Upper	957,009	11,484,112
Total Annual Gross Salary (Ushs)					63,620,902

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : JAMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21/025	Bumba Job	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/284	Kireke Moses	Educ. Ass. II	U7U	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : JAMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/150	Mwamula Jane	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/188	Nabusimba Alice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/187	Naikambo Agnes	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/343	Mahera Tom	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/541	Magoola Moses	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/146	Nyemera Anna	Educ. Ass. II	U7U	445,095	5,341,140
CR/D/20/149	Nyakabira Mudondo Loy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/186	Nawaguna Yemima	Educ. Ass. II	U7U	445,095	5,341,140
CR/D/20/559	Nangobi Boretty	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/656	Babbi Timothy	Educ. Ass. II	U6	408,135	4,897,620
CR/D/20/835	Gawayia Paul	HT G. III	U5	609,420	7,313,040
CR/D/20/585	Walusansa N. Margaret	D/HT G. II	u5	580,680	6,968,158
CR/D/20/285	Mujomba Esther	DHT G. I	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					85,385,836

Cost Centre : KADIMUKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/209	Nabeta Geofrey	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/203	Nambobi Harriet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/581	Dongo Racheal	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/175	Gimbo Allen	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/193	Ikoba Christopher	Educ. Ass. II	U7U	449,696	5,396,355
CR/D/20/592	Kasana Beatrice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/204	Kibale Samba Jonathan	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/202	Luvunia Ceaser	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/21/533	Namugusa Ruth	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/580	Mutono Paul	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/208	Ntende Tom Mac	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/583	Sango John	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/206	Taitankoko Stephen	Educ. Ass. II	U7U	413,119	4,957,425

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADIMUKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21/582	Were Peter	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/665	Sabano Barbra Hagar	Sen. Educ. Ass.	U6L	464,130	5,569,560
CR/D/20/245	Walikweramuki Moses	Sen. Educ. Ass.	U6L	464,130	5,569,560
CR/D/20/207	Dulu Robert	Sen. Educ. Ass.	U6L	464,130	5,569,560
CR/D/21/874	Njaye Kakai Joy	DHR GI	U4L	813,996	9,767,957
CR/D/21/143	Poli Eria	DHR GI	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					107,571,125

Cost Centre : Kamonkoli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/14936	Wenene Joyce Barbara	Senior Clerical Officer	U6	418,196	5,018,352
E/923	Etomet Simon	Teacher	U5	609,421	7,313,048
K/5222	Kikonde Andrew	Teacher	U5	609,421	7,313,048
W/2114	Wakabo Yusuf	Teacher	U5	609,421	7,313,048
O/3684	Omiot Simon Peter	Teacher	U5	609,421	7,313,048
G/570	Gidudu Abdul M.	Teacher	U5	609,421	7,313,048
O/6561	Ochen Patrick Paul	Teacher	U5	609,421	7,313,048
N/3568	Nasila Petronila	Teacher	U5	609,421	7,313,048
N/12669	Nabukwasi Justine	Teacher	U5	579,428	6,953,130
M/6820	Mwima Eria Buyagala	Teacher	U5	609,421	7,313,048
W/1605	Were Joshua	Teacher	U5	599,222	7,190,669
A/14938	Kulusumu Nakandha	Catering Officer	U5	449,935	5,399,222
O/6757	Otaan Ezra	Teacher	U5	537,944	6,455,323
K/10353	Kiiza Victor	Teacher	U5	609,421	7,313,048
K/8717	Kamba Fred	Teacher	U5	609,421	7,313,048
G/438	Guloba Martin	Teacher	U5	609,421	7,313,048
G/504	Gawona Esau	Teacher	U5	609,421	7,313,048
A/14935	Dongo Gendas Tubune	Senior A/Cs Assist.	U5	512,078	6,144,933
B/2517	Bwaya Lawrence	Teacher	U5	609,421	7,313,048
B/5923	Bigala Abraham M.	Teacher	U5	480,434	5,765,212

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kamonkoli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/14937	Mubala Fredrick	Lab Attendant	U5	480,434	5,765,212
O/6671	Okuni Grace	Teacher	U5	609,421	7,313,048
D/263	Dadye Yosia	Teacher	U4	812,668	9,752,018
M/1527	Mulocho Amos	Teacher	U4	812,668	9,752,018
K/10354	Gulumu B. Godfrey	Teacher	U4	794,003	9,528,031
N/2763	Ndago Michael M.	Teacher	U4	780,157	9,361,879
A/14934	Doobi Awali	Teacher	U4	712,701	8,552,412
O/4892	Okiror Samuel	Teacher	U4	794,003	9,528,031
M/2572	Mpyangu Abdul	Teacher	U4	812,668	9,752,018
T/2085	Taliba Edinasi	Teacher	U4	812,668	9,752,018
W/576	Waliwulya Samuel Kaigo	Teacher	U4	794,003	9,528,031
B/5723	Bamwise Jamal	Teacher	U4	611,984	7,343,808
A/1227	Alachu Isaac Okiria	Teacher	U4	812,668	9,752,018
A/4197	Akullu Josephine	Teacher	U4	812,668	9,752,018
A/2360	Aisu David	Teacher	U4	812,668	9,752,018
CR/D/21/85	Achika Livingstone Kupajo	Headteacher	U1	1,897,296	22,767,555
Total Annual Gross Salary (Ushs)					295,948,597

Cost Centre : KAMONKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20038	Sagula Daniel	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20929	Takali Fridah	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21034	Njaye Dickson	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20636	Nasio Peninah	Sen. Educ. Ass.	U7U	449,676	5,396,115
CR/D/20024	Namutosi Jenifer	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21035	Nahone Fatuma	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20709	Odoi Chares	Educ. Ass. II	U7U	424,696	5,096,355
CR/D/20844	Kasawo Moses	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20144	Denye Beatrice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20027	Amutos Anne Mary	Educ. Ass. II	U7U	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAMONKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20032	Akurut Merab	Sen. Educ. Ass.	U7U	464,130	5,569,560
CR/D/20035	Galandi Gideon	Sen. Educ. Ass./DH	U7U	464,130	5,569,560
CR/D/20031	Musenero Racheal	Educ. Ass. II	U7U	434,471	5,213,655
CR/D/20780	Tasumba Frida	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20109	Muwandiki Francis	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20344	Magino George	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20039	Muduwa Scovia Wetaka	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20743	Gadala Fred	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20028	Mulapada Alupa	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20602	Kainza Sulaina	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20043	Muduko Fred	Sen. Educ. Ass./D/H	U6	464,130	5,569,560
CR/D/20171	Abbo Florence	Sen. Educ. Ass.	U6	467,685	5,612,220
CR/D/20307	Kirya Felix William	HTR G. 1	U4L	813,471	9,761,651
CR/D/20034	Mudangha Jane Florence	D/Hm G. 1	U4L	808,927	9,707,127
Total Annual Gross Salary (Ushs)					138,008,768

Cost Centre : MIVULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/539	Kunga Godfrey	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/036	Abenakyo Monica	Educ. Ass. II	U7U	437,353	5,248,230
CR/D/20/194	Adoto Jenepher	Educ. Ass. II	U7U	418,196	5,018,352
CR/D/20/192	Nankoma Faith Ruth	Educ. Ass. II	U7U	414,720	4,976,640
CR/D/20/725	Gona Peter namenkere	Educ. Ass. II	U7U	418,196	5,018,352
CR/D/20/195	Higenyi Samuel	Educ. Ass. II	U7U	418,196	5,018,352
CR/D/20/666	Kaundama Tabitha	Educ. Ass. II	U7U	434,853	5,218,230
CR/D/20/174	Kirabira Persis	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/224	Namajja Mary	Educ. Ass. II	U7U	418,196	5,018,352
CR/D/20/869	Yakala Betinah	Educ. Ass. II	U7U	392,438	4,709,250
CR/D/20/355	Wangwany Vincent Godfrey	HTR	U5U	579,428	6,953,136
Total Annual Gross Salary (Ushs)					58,093,884

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMUYAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/209	Nabeta Geofrey	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/578	Bamwise Muhamad	Educ. Ass. II	U7U	452,223	5,426,670
CR/D/20/262	Namajja Norah	Educ. Ass. II	U7U	424,676	5,096,115
CR/D/20/525	Kamba Sam	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/760	Naikesa Jamira	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/327	Nagwany Prossy	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/885	Kabbamba John	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/566	Kirwaniro Micah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/566	Kaanyi Florence	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/20/065	Nankoma Aidah	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/551	Ntende Higenyi Samuel	Educ. Ass. II	U7U	444,310	5,331,720
CR/D/20/208	Ntende Tom Mac	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/042	Nyege Jackson	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/775	Tawonia Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/048	Mbulakyalo Paul	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/655	Walyuba Deminano	Sen. Educ. Ass.	U6	467,685	5,612,220
CR/D/21/003	Mosinghi Patrick	DHR GII	U5	479,964	5,759,568
Total Annual Gross Salary (Ushs)					90,274,638

Cost Centre : NYANZA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/008	Nyango Juliet	Educ. Ass. II	U7U	468,750	5,625,000
CR/D/20/796	Walifera Godfrey	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/756	Natwizi Annet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/037	Mwima Eric	Educ. Ass. II	U7U	455,625	5,467,500
CR/D/20/364	Kirya Stephen Michael	Educ. Ass. II	U7U	468,750	5,625,000
CR/D/20/57	Mudondo Irene	Educ. Ass. II	U7U	433,853	5,206,230
CR/D/20/567	Kwebiha Esther	Educ. Ass. II	U7U	455,625	5,467,500
CR/D/20/686	Kako Proscovia	Educ. Ass. II	U7U	446,250	5,355,000
CR/D/20/737	Kilande Irene	Educ. Ass. II	U7U	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NYANZA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/784	Namulwa Hawa	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/456	Nkewe Charles	Educ. Ass. II	U5	475,870	5,710,440
Total Annual Gross Salary (Ushs)					58,047,150

Cost Centre : SEKULO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/197	Mbulamuko Abumereki	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/348	Agadi Hellen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/634	Wasakana Betty	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/637	Nyango Bernard	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/877	Mutenyu Roseline	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/369	Kadondi Agnes	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/864	Guloba Willy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/706	Gimono Mararet	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/214	Asio Lucy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/685	Kimono Juliet	Educ. Ass. II	U6	467,005	5,604,060
CR/D/20/009	Oletum Tibita Jane	DHTR	U5	546,917	6,563,004
CR/D/21/495	Mutome Tongho Stanley	HTR	U5	611,915	7,342,980
Total Annual Gross Salary (Ushs)					69,834,774

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : KADATUMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/180	Gwanyi Isaac	Educ. Ass. II	U7U	445,635	5,347,620
CR/D/20/671	Hanyiga David Fredrick	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/064	Wafenya Benard	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/071	Wabukye Nabukwasi Grace	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/792	Tukei Samson	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/786	Nauluga Grace	Educ. Ass. II	U7U	410,625	4,927,500

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADATUMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/461	Mupere David	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/459	Bongeze Vincent	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/281	Kitaka Rose	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/411	Lanyi Bartholomew	Educ. Ass. II	U5	611,983	7,343,796
Total Annual Gross Salary (Ushs)					53,450,976

Cost Centre : KATIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/454	Kandeke Rose	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/96	Kajebbe Moses	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/392	Kadondi Angela	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/395	Dongo Jackson	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/91	Mugalya Abel	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/338	Bukuyi Patrick Kaledia	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/414	Bumba Abaasa	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/376	Taika Vicent	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/595	Kasolo Tom	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/221	Wataaka Jane Kauta	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/415	Oyoo Emmanuel	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/62	Ngule James	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/476	Namagwa Beatrice	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/684	Mutome Nelson	Educ. Ass. II	U7U	459,748	5,516,970
CR/D/20/463	Njaye Edith Gimbo	DHR GII	U4	609,421	7,313,048
CR/D/21/076	Tagu Ally Moses	HTR GI	U4	957,009	11,484,112
CR/D/2097/	Mukenye Patrick	Educ. Ass. II	U4L	416,068	4,992,812
Total Annual Gross Salary (Ushs)					100,544,597

Cost Centre : NYANZA I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/537	KAWISO STEPHEN	EA	U7	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NYANZA I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/536	NANGESO GAWAYA LO	EA	U7	467,685	5,612,220
CR/D/20/609	MUGALA MAGARET	EA	U7	467,685	5,612,220
CR/D/20/057	SUMBA HALIMA	EA	U7	408,135	4,897,620
CR/D/20/669	PIOTO MOSES	EA	U7	410,636	4,927,635
CR/D/20/420	TIPE ROBINA	EA	U7	467,685	5,612,220
CR/D/20/702	NAGUDI FATUMA	EA	U7	445,095	5,341,140
CR/D/20/229	KOMO JACKSON	EA	U7	431,309	5,175,705
CR/D/20/061	KAGENI RICHARD	EA	U7	408,135	4,897,620
CR/D/20/696	DAMBYO SILVESTER	EA	U7	467,685	5,612,220
CR/D/20/103	BALUKA HILDA LILLY	EA	U7	467,685	5,612,220
CR/D/20/540	MULABI MICHEAL	EA	U7	445,095	5,341,140
CR/D/20/544	MUWOYA FRANCIS	DHTR G I	U4	612,007	7,344,084
Total Annual Gross Salary (Ushs)					71,598,264

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : LYAMA SEED SEC.SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3107	ODEKE JOHN ROBERT	ASST.EDUC.OFFICER	U5UPPER	579,428	6,953,130
CR/D/3110	KATWE PAUL	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3100	WAIRAGALA K. AUGUST	ASST.EDUC.OFFICER	U5UPPER	480,434	5,765,212
CR/D/3098	WAIRAGALA K. AUGUST	ASST.EDUC.OFFICER	U5UPPER	480,434	5,765,212
CR/D/3109	MULUNGANA MICHAEL	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3105	MASIMO MICHAEL	ASST.EDUC.OFFICER	U5UPPER	565,396	6,784,756
CR/D/3097	AKELLO ANGELLA	SEN., ACCOUNTS ASS	U5UPPER	480,434	5,765,212
CR/D/3108	LUNYOLO CATHERINE	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3106	KYARIMPA EDITAR	ASST.EDUC.OFFICER	U5UPPER	579,428	6,953,130
CR/D/3104	KAWONGO GEORGE	ASST.EDUC.OFFICER	U5UPPER	556,063	6,672,755
CR/D/3111	KASHAINE FRED	ASST.EDUC.OFFICER	U5UPPER	579,428	6,953,130
CR/D/3102	KAMBA JOHN CHRIS	ASST.EDUC.OFFICER	U5UPPER	537,944	6,455,323
CR/D/3101	GONSYA PATRICK	ASST.EDUC.OFFICER	U5UPPER	480,434	5,765,212

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : LYAMA SEED SEC.SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3103	BAHAYA ROBERT	ASST.EDUC.OFFICER	U5UPPER	546,917	6,563,004
CR/D/3099	AKELLO ANGELLA	SEN., ACCOUNTS ASS	U5UPPER	480,434	5,765,212
CR/D/3112	KEBBA MICHEAL	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3113	TAIKA SIMON PETER	EDUCATION OFFICER	U4LOWE	712,701	8,552,412
CR/D/3114	KAGENI HENRY IZIDORE	HEADTEACHER	U2LOWE	1,350,601	16,207,217
Total Annual Gross Salary (Ushs)					130,173,109

Cost Centre : BUTOVE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/352	Logose Fatuma	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/20/300	Namugosa Paxeda	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/194186	Kirya Koire Benard	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/921	Sisye John	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/862	Nkoola Joseph	Educ. Ass. II	U7U	441,898	5,302,776
CR/D/20/829	Mima Silver Micheal	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/526	Kirya Yosia	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/527	Katooko Felicitas	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/950	Baluka Winnie	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/291	Anyango Scovia	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/523	Katooko Carvel Martha	Sen. Educ. Ass.	U6	464,130	5,569,560
CR/D/21/352	Aguti Hellen Namulezu	Sen. Educ. Ass.	U6	464,130	5,569,560
CR/D/21/282	Mukwenda Gusta	DHR GII	U5	479,964	5,759,568
CR/D/20/241	Kigaye Atom Mary Cossy	HTR GI	U4	430,270	5,163,242
Total Annual Gross Salary (Ushs)					74,564,156

Cost Centre : LINGHOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/983	Chule Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/804	Nawoma Mirian	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/634	Were Samuel	HTR	U7U	665,200	7,982,400

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : LINGHOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/492	Were Joseph	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/304	Talizwawo Justine	Sen. Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/726	Sabano Annet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/849	Nangobi Apofia	Educ. Ass. II	U7U	418,196	5,018,355
CR/D/20/558	Nandudu Nusula	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/482	Mudondo Mary Gorreti	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/481	Logose Christine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/425	Kirya Robert	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/487	Kaboyi Joseph	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/722	Kibubula Sulaiman	Educ. Ass. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					69,450,390

Cost Centre : NAKISENYES P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/752	PULISI STEPHEN	EA	U7	413,116	4,957,392
CR/D/20/387	WENGE ANTHONY	EA	U7	413,116	4,957,392
CR/D/20/	WANYWERA ROBERT	EA	U7	413,116	4,957,392
CR/D/20/	WAIWOYO PETER	EA	U7	413,116	4,957,392
CR/D/20/758	SADIKI FUTUMU	EA	U7	413,116	4,957,392
CR/D/20/951	BULAGE TEREZA	EA	U7	413,116	4,957,392
CR/D/20/	BULAGE BERNA	EA	U7	431,306	5,175,672
CR/D/20/358	BANGIBASA MARGRET	EA	U7	413,116	4,957,392
CR/D/20/940	TASUMBA STEPHANIA	EA	U7	413,116	4,957,392
CR/D/20/	NYANGO ABDU	EA	U7	413,116	4,957,392
CR/D/20/728	NDEGEMO DEBORAH	EA	U7	413,116	4,957,392
CR/D/20/	NAMUZUNGU MARY	EA	U7	413,116	4,957,392
CR/D/20/	NAMUYANGU JULIET	EA	U7	413,116	4,957,392
CR/D/20/451	KIDIBYA WAIBI DANIEL	EA	U7	431,309	5,175,708
CR/D/20/	KAKAI JANIFER	EA	U7	413,116	4,957,392
CR/D/20/	BALUKA SCOVIA	EA	U7	413,116	4,957,392

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAKISENYES P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/939	KHARUNDA SUSAN	EA	U7	431,306	5,175,672
CR/D/20/385	NAIKAMBO FRIDAH	EA	U7	413,116	4,957,392
CR/D/20/746	MPANGUZI JULIUS	EA	U7	413,116	4,957,392
CR/D/20/958	MULAGA TADEWO	EA	U7	413,116	4,957,392
CR/D/20/	NABUTONO JULIET	EA	U7	413,116	4,957,392
CR/D/20/758	MUSEDE SAMUEL	EA	U7	413,116	4,957,392
CR/D/20/	MUNUNA JEPHETH	EA	U7	413,116	4,957,392
CR/D/20/351	DUULA LYDIA	EA	U6	431,309	5,175,708
CR/D/20/337	KAMBA CHRISTOPHER	EA	U6	459,574	5,514,888
CR/D/20/347	BULAGE AIDAH	EA	U6	431,309	5,175,708
CR/D/20/363	MUKESI TEBENDA JESC	EA	U6	431,309	5,175,708
CR/D/20/452	KATI KIRO M. JOHNNIE	DHTR	U5	467,685	5,612,220
CR/D/20/814	OSUTU ANTHONY	DHTR	U4	532,160	6,385,920
CR/D/20/528	MUSEDE MWENDIA STE	HTR	U4	832,132	9,985,584
Total Annual Gross Salary (Ushs)					157,700,628

Cost Centre : ST. PETERS NALUBEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/534	KATOOKO SARAH	E A	U7	418,196	5,018,352
CR/D/20/985	BULERE EMMANUEL	E A	U7	418,196	5,018,352
CR/D/20/73	KATOOKO MARGARET	E A	U7	418,196	5,018,352
CR/D/20/981	OCHARI MICHEAL	E A	U7	418,196	5,018,352
CR/D/20/	NANJICA ANNA HOPE	E A	U7	418,196	5,018,352
CR/D/20/	NAMUTOSI JOYCE	E A	U7	418,196	5,018,352
CR/D/20/	NAMUSANA SARAH	E A	U7	418,196	5,018,352
CR/D/20/978	LODDA CHARLES	E A	U7	418,196	5,018,352
CR/D/20/506	BAHAYA PHILIP	HTR	U7	611,983	7,343,796
Total Annual Gross Salary (Ushs)					47,490,612

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : SUNI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/941	MATEKA CHARLES	EA	U7	418,196	5,018,352
CR/D/20/946	BALUKA ANNET	EA	U7	418,196	5,018,352
CR/D/20/399	CHULE SIMON PETER	EA	U7	418,196	5,018,352
CR/D/20/384	DONGO GEOFFREY MAR	EA	U7	418,196	5,018,352
CR/D/20/670	KAMWADA EDWARD	EA	U7	467,685	5,612,220
CR/D/20/328	KASOLO GEORGE	EA	U7	431,309	5,175,708
CR/D/20/1018	KAWOLI ISAAC GODFRE	EA	U7	418,196	5,018,352
CR/D/20/1017	MUNYOLE ROBERT	EA	U7	418,196	5,018,352
CR/D/20/297	NAULA MUTAKII DINAH	EA	U7	431,309	5,175,708
CR/D/20/825	TALYA ABDU	EA	U7	431,309	5,175,708
CR/D/20/261	KAVUMA SARAH	SEA	U6	431,309	5,175,708
CR/D/20/640	MBAYO DAVID	SEA	U6	431,309	5,175,708
CR/D/20/818	MUGALA KANIFAH	HTR	U5	431,309	5,175,708
Total Annual Gross Salary (Ushs)					66,776,580

Cost Centre : WAIRAGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21006	CHEMAI ISAAC	EA	U7	431,309	5,175,708
21077	KATOOKO PROSCOVIA	EA	U7	431,309	5,175,708
20995	KAWU KENETH	EA	U7	431,309	5,175,708
20383	KITALIWO PATRICK	SEA	U7	431,309	5,175,708
20969	MUBAALI PETER	EA	U7	431,309	5,175,708
20133	WAKALA JOHN	EA	U7	431,309	5,175,708
20859	KAMBA GEORGE WILLIA	HTR	U5	611,983	7,343,796
Total Annual Gross Salary (Ushs)					38,398,044

Subcounty / Town Council / Municipal Division : Mugiti

Cost Centre : BWIBERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BWIBERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/565	Tibesigwa Juliet	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/1019	Orone Julius	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/577	Mugeni Milton	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/604	Mosinghi Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/008	Liina Azaliya	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/1009	Kitaka Naume	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/575	Wabuyinza Phoebe	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/570	Bukoli Mary	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/764	Tazuba Adam	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/030	Dombo Wilberforce	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/406	Wakharere David Godfrey	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/570	Opolot John	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/876	Mutenderi Haruna	Educ. Ass. II	U6	467,005	5,604,060
CR/D/21/219	Naliku John	HTR	U4	808,927	9,707,127
CR/D/21/301	Igoe Jane	DHR	U4	808,927	9,707,127
Total Annual Gross Salary (Ushs)					87,451,089

Cost Centre : MUGITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/601	Nabwire Caroline	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/668	Were Annet	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/280	Otimong Titus	Educ. Ass. II	U7U	418,196	5,018,352
CR/D/20/699	Nakijali Martha	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/510	Nabirye Ruth	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/687	Bamusaliza K. robert	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/513	Namususwa Hawa	Sen. Educ. Ass.	U7U	464,130	5,569,560
CR/D/21/062	Acham Christine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/674	Muwugumya Topista	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/418	Deka Betty	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/511	Kumbi John	Educ. Ass. II	U7U	431,309	5,175,705

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : MUGITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/361	Locho Lastone	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/667	Mudondo Faith	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/913	Wakooli Samuel	hT G. III	U5	487,774	5,853,284
CR/D/20/698	Mirembe Esther Ruth	D/HT G. I	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,405,259

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : LUPADA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/20629	DENYE EVERLYN	E.A	U7	424,676	5,096,115
CR/20519	LWOGOSE FLORENCE	E.A	U7	431,309	5,175,705
CR/20546	GABWA JOHSON	E.A	U7	459,574	5,514,885
CR/20779	IKOMBA EDWARD	E.A	U7	408,135	4,897,620
CR/20887	ATUKO CECILIA	E.A	U7	408,135	4,897,620
CR/20881	BULUKO JULIUS	E.A	U7	408,135	4,897,620
CR/20705	NAUGENI MAURICE	E.A	U7	459,574	5,514,885
CR/20515	MAGOBA IRENE	E.A	U7	408,135	4,897,620
CR/20518	MUGALA OLIVER	E.A	U7	467,685	5,612,220
CR/20708	MULUMBA JANE	E.A	U7	467,685	5,612,220
CR/20441	NAMAJJA IRENE	E.A	U7	467,685	5,612,220
CR/20275	NAMATOVU AMINAH	E.A	U7	424,676	5,096,115
CR/20841	CHANGA JAMES	E.A	U7	467,685	5,612,220
CR/20018	NAMUGOSA.B. MONICA	E.A	U7	467,685	5,612,220
CR/20676	JEBERO.Y. JAMES	E.A	U7	467,685	5,612,220
CR/20453	NAULA ROSE	E.A	U7	408,135	4,897,620
CR/20710	NYANGO JOSEPH	E.A	U7	467,685	5,612,220
CR/20594	OKIA JOHN THOMAS	E.A	U7	467,685	5,612,220
CR/20712	KIRYA KESSI CHARLES	E.A	U7	418,196	5,018,355
CR/20707	NAMBULAMAAYE .W. PE	E.A	U7	467,685	5,612,220
CR/21050	OKIRIA JAMES	E.A	U7	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : LUPADA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/20517	KABASA ERIOS	E.A	U7	438,119	5,257,425
CR/20514	KAMBA JIMMY	E.A	U7	408,135	4,897,620
CR/21049	TIIWA KIZITO	E.A	U7	408,135	4,897,620
CR/20791	TAKALI JANAT	E.A	U7	408,135	4,897,620
CR/21048	OROCHO JOEL	E.A	U7	408,135	4,897,620
CR/20349	TEGULE KASIRYE ROBE	S.E.A	U6	467,685	5,612,220
CR/20587	OBURA PIUS	DHGD.1	U4 LO	665,200	7,982,400
CR/21046	WASWA JOHN	H.DT.G.1	U4 UP	1,040,228	12,482,730
Total Annual Gross Salary (Ushs)					162,237,015

Cost Centre : NABOA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/017	WAZYAWE PATRICK	EA	U7	418,196	5,018,352
CR/D/20/863	KALAKI IRENE	EA	U7	418,196	5,018,352
CR/D/20/928	KABAI MAISO JIM BALM	EA	U7	459,574	5,514,888
CR/D/20/886	LANGWA MARTIN	EA	U7	418,196	5,018,352
CR/D/20/860	KAKO ROSE MARY	EA	U7	418,196	5,018,352
CR/D/20/794	MUKEERA AGNES	EA	U7	418,196	5,018,352
CR/D/20/882	MUKYAMA GUSTEN	EA	U7	418,196	5,018,352
CR/D/20/842	MUTEBE FRANCIS	EA	U7	459,574	5,514,888
CR/D/20/933	NAKIRYA LOY	EA	U7	418,196	5,018,352
CR/D/20/865	TAWONEKA LOUIS WALI	EA	U7	459,574	5,514,888
CR/D/20/861	KAUTA ROBINA TALIBA	EA	U7	459,574	5,514,888
CR/D/20/113	POMASTEPHEN	EA	U7	459,574	5,514,888
CR/D/20/878	MUGOLE PATRICK	SEA	U6	467,685	5,612,220
CR/D/20/919	CHANGA TEGULE STEPH	HTR	U5	611,983	7,343,796
Total Annual Gross Salary (Ushs)					75,658,920

Cost Centre : NABOA PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NABOA PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/777	Namugwere Zubeda	Educ. Ass. II	U7U	392,438	4,709,250
CR/D/20/925	Siliki David Willy	Headteacher	U7U	501,634	6,019,605
CR/D/20/1000	Okurut Caroline	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/095	Wenene Jane	Educ. Ass. II	U7U	449,696	5,396,355
CR/D/20/295	Nzogi Joy	Educ. Ass. II	U7U	402,113	4,825,350
CR/D/20/20016	Napete David	Educ. Ass. II	U7U	382,284	4,587,405
CR/D/20/266	Bahaya Polly	Educ. Ass. II	U7U	439,148	5,269,770
CR/D/20/020	Watema Francis	Educ. Ass. II	U7U	416,625	4,999,500
CR/D/21/056	Kamya Patrick	Educ. Ass. II	U7U	449,696	5,396,355
CR/D/21/055	Wawuziwu Micheal	Educ. Ass. II	U7U	449,699	5,396,385
CR/D/20/022	Logose Annet	Educ. Ass. II	U7U	449,689	5,396,265
CR/D/20/015	Mugalanzi Moses	Educ. Ass. II	U7U	449,699	5,396,385
CR/D/20/016	Mwanamoiza Juma Saidi	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/341	Mwenderaki Betty	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/679	Nairuba Deborah	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/013	Nambo Harried Masafu	Educ. Ass. II	U7U	439,148	5,269,770
CR/D/20/20011	Baluka Agnes	Educ. Ass. II	U7U	439,148	5,269,770
CR/D/20/922	Mwambala Zedi Zaidi	HT G. II	U4	617,389	7,408,668
CR/D/20/440	Logose Stella Mavis	D/HT G. I	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					104,109,471

Cost Centre : NABOA SEN SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3143	Mutemere Robin Eunice	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3125	Kataike Betty	Asst. Educ. Officer	U5 UP	537,944	6,455,323
CR/D/3120	Bwire Charles	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3118	Asirwa Mary Teddy	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3117	Aguti Joan	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3141	Kutosi Jesca Pekke F.	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3135	Ojilong Simon	Asst. Educ. Officer	U5 UP	609,421	7,313,048

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NABOA SEN SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3128	Kigwire Joseph	Asst. Educ. Officer	U5 UP	503,794	6,045,532
CR/D/3127	Kebba John Wilson	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3132	Mugero Paul	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3133	Mugole Nicholas	Sen. Accts Asst.	U5 UP	520,531	6,246,377
CR/D/3121	Dongo Bruno	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3142	Nekesa Christine	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3140	Wor Oliver	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3139	Were Isaac	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3138	Wandera Crispine	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3137	Shiende Maima J.	Asst. Educ. Officer	U5 UP	537,944	6,455,323
CR/D/3136	Onama Natty David	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3126	Kebba Isaiah Mukenye	Asst. Educ. Officer	U5 UP	556,063	6,672,755
CR/D/3134	Naula Esther	Educ. Officer	U4 LWR	611,984	7,343,808
CR/D/3124	Kanguna Gloria	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3119	Bodyo Judith	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3131	Mboizi Geoffrey	Educ. Officer	U4 LWR	611,984	7,343,808
CR/D/3130	Logose Rose	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3129	Kitaka Sarah	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3123	Haumba Allan	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3122	Ebokorait Clement Ivans	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3116	James Angopa	D/HM 'O' Level Day	U3 LWR	954,261	11,451,130
CR/D/3115	Isaac Sentongo(Rev)	H/M 'O' Level Day	U2 LWR	1,256,309	15,075,713
Total Annual Gross Salary (Ushs)					217,499,896

Cost Centre : NANGEYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/185	OWORI DEBORAH WINNI	EA	U7	431,309	5,175,708
CR/D/20/520	BULAGE DEBORAH NABI	EA	U7	431,309	5,175,708
CR/D/20/109	JANJA MOSES	EA	U7	431,309	5,175,708
CR/D/20/130	KASOLO GETRUDE	EA	U7	418,196	5,018,352

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NANGEYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/1923	MPIIMA NAMAJJJA EPHU	EA	U7	431,309	5,175,708
CR/D/20	MULABI WILBER	EA	U7	431,309	5,175,708
CR/D/20/846	MWITA THOMAS	EA	U7	326,647	3,919,764
CR/D/20/826	NAMUGE AIDAH	EA	U7	431,309	5,175,708
CR/D/20/134	TAUTI STEPHEN	EA	U7	413,116	4,957,392
CR/D/20/824	NAKOBERRAINA LOY GW	EA	U7	431,309	5,175,708
CR/D/20/717	KULWENZA IMELDA	HTR	U4	649,591	7,795,092
Total Annual Gross Salary (Ushs)					57,920,556

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : BULUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20854	KAMAALI SILVESTER A.	HTR	U7	467,685	5,612,220
CR/D/20/980	NAULA SCOVIA	EA	U7	418,196	5,018,352
CR/D/20996	NABANI AMEDI	EA	U7	418,196	5,018,352
CR/D/21065	LOGOSE JULIET	EA	U7	418,196	5,018,352
CR/D/21064	BULAGE JANE	EA	U7	431,309	5,175,708
CR/D/20/991	BALUKA BEATRICE	EA	U7	418,196	5,018,352
CR/D/21063	MUTUWA LYDIA	EA	U7	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,879,688

Cost Centre : IDUDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/830	ALOKA GRACE	EA	U7	431,309	5,175,708
CR/D/20/790	NAMUKENGE AGNES	SEA	U7	418,196	5,018,352
CR/D/20/416	NAMBUYA ZAMU	EA	U7	418,196	5,018,352
CR/D/20/855	MULWEKWA GEORGE	EA	U7	431,309	5,175,708
CR/D/20/828	KIGAYE ANTHONY	EA	U7	431,309	5,175,708
CR/D/20/773	KATOOKO VASHTI	SEA	U7	418,196	5,018,352

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IDUDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/857	KABASA GERTRUDE	SEA	U7	459,574	5,514,888
CR/D/20/937	KAANYI ANNET GERTRU	EA	U7	418,196	5,018,352
CR/D/20/831	AMODING EUNICE	EA	U7	431,309	5,175,708
CR/D/20/574	TWINI WILSON	EA	U7	459,574	5,514,888
CR/D/20/747	ARAKIT ANNET	SEA	U7	418,196	5,018,352
CR/D/20/335	KAGAIRESILYANUS D. G	SEA	U6	459,574	5,514,888
CR/D/20/260	NKOOLA JOHN SAM	EA	U6	459,574	5,514,888
CR/D/20/410	SISYE JOSEPH	HTR	U5	611,983	7,343,796
Total Annual Gross Salary (Ushs)					75,197,940

Cost Centre : NASANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/322	MUNOWA KARIM	EA	U7	431,309	5,175,708
CR/D/20/287	AKIA FLORENCE	EA	U7	459,574	5,514,888
CR/D/20/850	GULOBIA FLORENCE	EA	U7	431,309	5,175,708
CR/D/20/488	KATENGEKE LOYCE	EA	U7	459,574	5,514,888
CR/D/20/618	LOGOSE AMINAH	EA	U7	459,574	5,514,888
CR/D/20/	MUDONDO SARAH	EA	U7	418,196	5,018,352
CR/D/20/354	WEKUNGA ALICE	EA	U7	459,574	5,514,888
CR/D/20/766	NAKAMYA ZAINA	EA	U7	418,196	5,018,352
CR/D/20/	NAMUDAKA FLORENCE	EA	U7	418,196	5,018,352
CR/D/20/	NANGHULA ROSE	EA	U7	418,196	5,018,352
CR/D/20/775	NAUDO ESTHER	EA	U7	418,196	5,018,352
CR/D/20/858	NYOSI YOKOSAN MOSES	EA	U7	459,574	5,514,888
CR/D/20/310	ODONGO LARDELO CHA	EA	U7	431,309	5,175,708
CR/D/20/787	TAKALI SALAAMA	EA	U7	418,196	5,018,352
CR/D/20/057	WAKIKYE WILBERFORC	EA	U7	431,309	5,175,708
CR/D/20/554	MANASHE CATHERINE	EA	U7	418,196	5,018,352
CR/D/20/815	KASISA SINYO STEPHEN	SEA	U6	459,574	5,514,888
CR/D/20/508	KASOLO WASA DAMIAN	HT G III	U5	611,983	7,343,796

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NASANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/491	NGOBI PATRICK	DHT G I	U4	951,009	11,412,108
Total Annual Gross Salary (Ushs)					107,676,528
Total Annual Gross Salary (Ushs) - Education					6,087,731,423

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	407,054	505,230	729,017
Transfer of District Unconditional Grant - Wage	34,708	34,708	34,709
District Unconditional Grant - Non Wage	10,000	404	10,000
Locally Raised Revenues	1,500	0	1,500
Multi-Sectoral Transfers to LLGs	148,900	66,894	0
Roads Rehabilitation Grant		115,679	115,681
Other Transfers from Central Government	211,945	287,545	567,127
<i>Development Revenues</i>	19,000	19,001	9,000
LGMSD (Former LGDP)	9,000	9,000	9,000
Other Transfers from Central Government	10,000	10,000	
Roads Rehabilitation Grant		1	
Total Revenues	426,054	524,231	738,017
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	522,734	503,641	729,017
Wage	34,708	34,663	34,708
Non Wage	488,026	468,978	694,309
<i>Development Expenditure</i>	19,000	19,000	9,000
Domestic Development	19,000	19,000	9,000
Donor Development	0	0	0
Total Expenditure	541,734	522,641	738,017

Department Revenue and Expenditure Allocations Plans for 2014/15

In the first quarter the roads sector received Shs 132,133,215 from Uganda Road Fund (Shs 98,758,488 for District roads and Shs 33,727,935 for Urban roads- town council). By end of 1st quarter the total expenditure was Shs 41,848,000 (20,313,000 for the District and Shs 21,535,000 as expenditure to the Town council)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	76	76	127
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of Urban paved roads routinely maintained		61	76
Length in Km of Urban paved roads periodically maintained		0	1
Length in Km of Urban unpaved roads routinely maintained	71	65	6
No. of bottlenecks cleared on community Access Roads	2	2	1
Length in Km of District roads routinely maintained	303	303	272
Length in Km of District roads periodically maintained	0	0	12
Length in Km of District roads maintained.	20	20	12
Function Cost (UShs '000)	541,734	522,641	738,016
Cost of Workplan (UShs '000):	541,734	522,641	738,016

Planned Outputs for 2014/15

Planned outputs: Operation of District Roads Office - 4 National consultations with URF, 3 field visits per week, 127 Km of Community Access roads maintained, 0.8 Km of urban roads upgraded to bitument surface, 1 swamp (bottle neck) raising done on Kadokolene swamp under LGMSD, 272 Km OF District feeder roads Manually and mechanised maintained routinely under URF, 12 Km of road periodically maintained under PRDP, 6Km of mechanised urban road maintenance, 76 Km of urban roads routinely manually maintained

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

No off budget support is anticipated

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

1. Innadequate Funding

Most of the roads in Budaka require full rehabilitation. The funds from URF alone can not allow such road maintenance

2. Zonal Equipment

Heavy road maintenance works (Periodic maintenance,) can not be handled by the District road equipment due to its limited capacity. These heavy works are to be handled by the zonal equipment. For some time the zonal unit had not been established

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names		Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837604	WILLIAM	GEWU	Borehole Maintenance T	U7	335,161	4,021,935
837548	SAMUEL	MBULA	Engineering Assistant(W	U7	400,190	4,802,280
866493	ROBERT	LUTAA	ASUPW571W-BUDAK	U6	419,978	5,039,730
866483	BERNARD	BYABA	Land Supervisor -(TC-W	U6	419,978	5,039,730
837660	PAUL	NYANGO	SENIOR ASSISTANT D	U5	634,872	7,618,469
837535	MOSES	KIIZA	Assistant Engineering Off	U5	634,872	7,618,469
866449	ALOYSIUS	NABU	SCVLEN571W-BUDAK	U3	1,259,028	15,108,337
Total Annual Gross Salary (Ushs)						49,248,950
Total Annual Gross Salary (Ushs) - Roads and Engineering						49,248,950

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	22,000	22,000		22,000
Sanitation and Hygiene	22,000	22,000		22,000
Development Revenues	669,987	669,986		669,987
Conditional transfer for Rural Water	669,987	669,986		669,987
Total Revenues	691,987	691,986		691,987
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	22,000	22,000		22,000
Wage		0		0
Non Wage	22,000	22,000		22,000
Development Expenditure	669,987	669,986		669,987
Domestic Development	669,987	669,986		669,987
Donor Development	0	0		0
Total Expenditure	691,987	691,986		691,987

Department Revenue and Expenditure Allocations Plans for 2014/15

In the first quarter the water sector received Shs 167,497,000, as DWSCG for water and Shs 5,500,000 as DHSCG for Sanitation and hygiene. The expenditure in first quarter for water was 28,115,500 . The 1st quarter expenditure was rather small (17 %) because only soft wear activities were carried out in the first quarter as the borehole drilling was still under procurement.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Approved Budget

Vote: 571 Budaka District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	61	61	71
No. of water points tested for quality	20	20	100
No. of District Water Supply and Sanitation Coordination Meetings	16	16	16
No. of sources tested for water quality	20	20	100
No. of water and Sanitation promotional events undertaken	40	40	116
No. of water user committees formed.	98	98	22
No. Of Water User Committee members trained	588	588	108
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	26	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22	22	17
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	44	49	13
No. of deep boreholes rehabilitated	20	20	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	691,987	691,986	691,987
Cost of Workplan (US\$ '000):	691,987	691,986	691,987

Planned Outputs for 2014/15

Planned output: Water office operation /running for 12 months, vehicles serviced 6 times, 71 supervision and monitoring visits, 16 District water coordination activities, 100 water sources tested for quality, 116 water and sanitation promotion activities (22 communities sensitised on critical requirements, 22 baseline survey in communities, 12 water source commissioning events and 60 post construction support to WUCs,), 17 Boreholes drilled - 13 under DWSCG, 4 Boreholes drilled under PRDP, 1 Piped water supply system phase 1 constructed in Lyama, 22 water user committees formed, 108 WUC members trained, 18 private sector stakeholders (caretakers) trained in preventive maintenance,), 1 public latrine constructed, 17 boreholes rehabilitated

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

No off budget activities are envisaged

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

1. Innadequate funding

Some parts of Budaka district lacks potential for Ground water (deep hand pump boreholes) such as Lyama s/c, and requires possibly a piped water system as an intervention. This calls for more funding if the District is to undertake such interventions

2. operation and maintenance

Communities are not responsive to undertaking effective Operation and maintenance of the facilities

3.

Vote: 571 Budaka District

Workplan 7b: Water

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,442	69,015	71,512
Transfer of District Unconditional Grant - Wage	35,045	35,044	35,045
District Unconditional Grant - Non Wage	4,000	403	4,000
Multi-Sectoral Transfers to LLGs	3,930	1,100	
Conditional Grant to District Natural Res. - Wetlands (32,467	32,467	32,467
<i>Development Revenues</i>	3,000	3,000	3,000
LGMSD (Former LGDP)	3,000	3,000	3,000
Total Revenues	78,442	72,015	74,512
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,442	68,706	71,512
Wage	35,045	35,044	35,045
Non Wage	40,398	33,662	36,467
<i>Development Expenditure</i>	3,000	3,000	3,000
Domestic Development	3,000	3,000	3,000
Donor Development	0	0	0
Total Expenditure	78,442	71,706	74,512

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Natural resources anticipates a total budget of shillings 74,512,000 being a decline of 5% from the FY 2013-14 budget of 78,442,000/=. Registered is a decline in recurrent revenues of 5 % to 71,512,000/= attributed to Multi-sectoral transfers in the prior year not planned this year. Other allocations to this year's budget have basically remained the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	100
No. of community women and men trained in ENR monitoring (PRDP)	350	195	0
<i>Function Cost (UShs '000)</i>	<i>78,442</i>	<i>71,706</i>	<i>74,512</i>
Cost of Workplan (UShs '000):	78,442	71,706	74,512

Vote: 571 Budaka District

Workplan 8: Natural Resources

Planned Outputs for 2014/15

The department has planned to pay staff salaries, operationalise office management and implement activities in Forestry, Wetland, Environment and land management sectors.

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

N/A

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

1. Inadequate resources

The department receives limited funding so that activities are implemented in bits making it hard to ensure consolidated impact as each year activities seem to be started over when people have forgotten about everything of the past.

2. Lack of office space

The department never got a designated office space and has many a time suffered consequences of moving from one place another leading to misplacement and loss of documents and information besides breakage of office equipment.

3. Limited number of staff and logistics

At district level the department has only 5 staff out of 18 and yet there is no substantive staff at Lower Local Government levels. The department has three old motorcycles with meagre funds to do meaningful maintenance effectively cover the entire district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837580	DANIEL NAWA	Forest Ranger(Nat. Resou	U7 UPPE	360,469	4,325,625
837645	PATRICK OKKI	Environment Officer(Nat.	U4 SC	1,108,817	13,305,808
L57109103230	Kijali Kamwada Cyp	Environment Officer(Nat.	U4 SC	1,108,817	13,305,808
837611	IRENE NAFU	Physical Planner(Nat. Re	U4 SC	1,108,817	13,305,808
866475	SAMUEL NAKE	SFOROF571N-BUDAK	U3 SC	1,333,972	16,007,664
Total Annual Gross Salary (Ushs)					60,250,714
Total Annual Gross Salary (Ushs) - Natural Resources					60,250,714

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		117,655	104,842

Vote: 571 Budaka District

Workplan 9: Community Based Services

Other Transfers from Central Government	3,497	3,497	3,497
Conditional Grant to Women Youth and Disability Gr	8,092	8,092	8,092
Conditional transfers to Special Grant for PWDs	16,894	16,892	16,894
District Unconditional Grant - Non Wage	4,000	903	4,000
Conditional Grant to Functional Adult Lit	8,871	8,871	8,871
Multi-Sectoral Transfers to LLGs	12,813	540	
Conditional Grant to Community Devt Assistants Non	11,469	11,468	11,469
Transfer of District Unconditional Grant - Wage	44,019	44,020	44,019
Locally Raised Revenues	8,000	2,091	8,000
Development Revenues	153,603	116,534	334,283
Donor Funding	101,241	62,525	44,592
LGMSD (Former LGDP)	52,362	53,928	52,362
Locally Raised Revenues		82	
Other Transfers from Central Government		0	237,329
Total Revenues	271,258	212,908	439,125

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	117,655	96,314	104,842
Wage	44,019	44,020	44,029
Non Wage	73,635	52,294	60,813
Development Expenditure	153,603	116,533	334,283
Domestic Development	52,362	54,009	289,691
Donor Development	101,241	62,525	44,592
Total Expenditure	271,258	212,848	439,125

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Community Based Services anticipates a total budget of shillings 439,125,000 being an increment of 38% from the FY 2013-14 budget of 271,258,000/=.Registered is an increase 54 % of Development expenditure to 334,283,000/= attributed to Youth livelihood programme not planned in the prior year now planned for in this year. Other allocations to this year's budget have basically remained the same.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3056	1223	4000
No. of Active Community Development Workers	14	10	12
No. FAL Learners Trained	1500	1539	1445
No. of children cases (Juveniles) handled and settled	60	0	40
No. of Youth councils supported	13	13	13
No. of assisted aids supplied to disabled and elderly community	40	5	10
No. of women councils supported	14	14	14
Function Cost (US\$ '000)	271,258	212,848	439,125
Cost of Workplan (US\$ '000):	271,258	212,848	439,125

Vote: 571 Budaka District

Workplan 9: Community Based Services

Planned Outputs for 2014/15

The key planned outputs for the financial year 2014/15 include support to organised groups with CDD funds, support PWD groups with funds for income generation, mark and hold women's day and labour day celebrations, support to women, youth and disability councils, conduct inservice training for teachers, police, CBOs in child protection, conduct coordination meetings, train staff and stake holders in gender based planning, support women groups with IGA funds, travel and operational expenses, conduct training in functional adult literacy, procure assistive devices to PWDs and support youth groups with IGA funds

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

Sensitisation against Domestic Violence, support to OVCs with scholarly materials and health related services, sensitisation and training of community in child care and protection, support to vulnerable groups with IGA funds, rehabilitation of children and PWDs, skills development for OVCs.

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

1. Under staffing

The department is under staffed with only 1 CDO and 9 ACDOs. It lacks the DCDO, SCDO, SPSWO and SLO. This affects service delivery as the few existing staff are overloaded with work

2. Duplication of the mobilisation function

Mobilisation of communities is a mandate of Community Based Services. However, different departments carry on the function. This constrains both the resources and time as different departments do the mobilisation differently in the same communities

3. Lack of transport means

The department lacks transport means both at the District and Sub county level. MOLG supplied some motorcycles to CDOs at sub county level but with no support to the District. Even those that were received at sub county level are now not functional.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837712	RICHARD MUWE	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730

Cost Centre : Community department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866480	PHERYSTER MPINDI	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Iki-Iki

Vote: 571 Budaka District

Workplan 9: Community Based Services

Cost Centre : Iki-Iki sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837618	MARK KABERA WI	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : Kachomo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837533	SPECIOZA NAIGINO	Assistant Community De	U6	468,538	5,622,450
Total Annual Gross Salary (Ushs)					5,622,450

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : Kaderuna sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837714	GEOFREY MBAYO	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : Kakule sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837491	FATUMA KATOOK	Assistant Community De	U6	468,538	5,622,450
Total Annual Gross Salary (Ushs)					5,622,450

Subcounty / Town Council / Municipal Division : kameruka

Cost Centre : kameruka sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837579	DANIEL KIRYA TAW	Assistant Community De	U6	468,538	5,622,450
Total Annual Gross Salary (Ushs)					5,622,450

Subcounty / Town Council / Municipal Division : lyama

Vote: 571 Budaka District

Workplan 9: Community Based Services

Cost Centre : Lyama sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837525	MOSES KALERE	Assistant Community De	U6	444,026	5,328,315
Total Annual Gross Salary (Ushs)					5,328,315

Subcounty / Town Council / Municipal Division : mugiti

Cost Centre : mugiti sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837711	JUSTINE NAMUTA	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837713	JULIAN MUGAN	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730
Total Annual Gross Salary (Ushs) - Community Based Services					54,738,123

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,359	66,244	518,966
Transfer of District Unconditional Grant - Wage	14,562	10,920	14,562
Other Transfers from Central Government		0	442,952
Locally Raised Revenues	11,801	10,519	9,201
District Unconditional Grant - Non Wage	8,000	6,809	14,255
Conditional Grant to PAF monitoring	37,996	37,996	37,996
<i>Development Revenues</i>	125,209	121,058	125,578
Other Transfers from Central Government	42,768	42,768	0
LGMSD (Former LGDP)	70,848	78,290	122,058
Donor Funding	11,593	0	3,520

Vote: 571 Budaka District

Workplan 10: Planning

Total Revenues	197,568	187,301	644,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,359	66,242	518,966
Wage	14,562	10,920	14,562
Non Wage	57,797	55,322	504,404
<i>Development Expenditure</i>	125,209	121,058	125,578
Domestic Development	113,616	121,058	122,058
Donor Development	11,593	0	3,520
Total Expenditure	197,568	187,300	644,543

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Planning anticipates a total budget of shillings 644,543,000 being an increment of 70 % from the FY 2013-14 budget of 197,568,000/=. Registered is an increase 86 % of Recurrent expenditure to 518,966,000/= attributed to National population and Housing Census not planned in the prior year now planned for in this year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	4	6	6
Function Cost (US\$ '000)	197,568	187,300	644,544
Cost of Workplan (US\$ '000):	197,568	187,300	644,544

Planned Outputs for 2014/15

Functional district planning office, coordinated and supported integrated planning amongs departments at the district, collected usefull data for planning and decision making, fprmulation of viable projects for implementation, conducted quaterly M&E periodically and procured IT equipment, conduct M & E and reports production, review data collection methodology, consultative planning meetings with all stakeholders conducted.

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

For FY 2014/2015, the department anticipates to receive off budget support from UBOS in respect of data collection, Census 2014 scheduled August 2014, supply of IT equipments such as computers and accessories.

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

1. Staffing

The department is under staffed. Currentlty according to the structure, out of 8 members of staff required only 1 in the position of the District Planner is filled. The implication is that performance levels are not met effectively.

2. Funds

The department is underfunded making it difficult to achieve required performace levels. Also delays in release of funds such as LGMSD from the centre to districts affects early implementations of projects and creating rolled over

Vote: 571 Budaka District

Workplan 10: Planning

activities.

3. Computer Skills

Capacity gaps in IT particularly OBT. Need to conduct training of staff hands on on OBT to be able to meet the reporting.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837553	CHRIS MALINGA	Accounts Assistant(Finan	U5	529,151	6,349,808
866445	SHABAN KABISE	District Planner(Planning	U2	1,313,753	15,765,037
Total Annual Gross Salary (Ushs)					22,114,845
Total Annual Gross Salary (Ushs) - Planning					22,114,845

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,706	53,608	60,615
Transfer of District Unconditional Grant - Wage	41,778	41,780	41,778
Multi-Sectoral Transfers to LLGs	14,091	1,711	
Locally Raised Revenues	4,837	600	6,837
District Unconditional Grant - Non Wage	12,000	9,517	12,000
<i>Development Revenues</i>	4,000	0	2,000
Locally Raised Revenues	4,000	0	2,000
Total Revenues	76,706	53,608	62,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,706	53,609	60,615
Wage	41,778	41,780	41,778
Non Wage	30,928	11,829	18,837
<i>Development Expenditure</i>	4,000	0	2,000
Domestic Development	4,000	0	2,000
Donor Development	0	0	0
Total Expenditure	76,706	53,609	62,615

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to realize a total of 62,615,000/= being a decline of 18% from the FY 2013-14 budget of 76,706,000/=. Registered is a decline in Multi-sectoral transfers ear now not planned. Other allocations to this year's budget have basically remained the same.

Vote: 571 Budaka District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	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	120	58	125
Date of submitting Quaterly Internal Audit Reports	15-07-2014	30-07-2014	
Function Cost (UShs '000)	76,706	53,609	62,615
Cost of Workplan (UShs '000):	76,706	53,609	62,615

Planned Outputs for 2014/15

Auditing of 59 Government aided primary schools conducted on a quarterly basis. Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS

Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities

Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on quarterly basis of 12 LLGs conducted namely:

Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga

Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets

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

There is no off budget support to the department in the Financial year 2013-14.

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

1. Funding

Audit funding is mainly from unconditional grant and local revenue which is not sufficient to meet the planned activities, occasionally other departments support the function with resources that has the effect of impairing the functions independence

2. Rolled over activities

Some programmes are rolled out without the issuance of guidelines that would form the basis of a proper audit.

3. Post Audit

The Internal audit function is largely post audit and points at events after they have occurred, often mistaken for not preventing them. Failure to act on identified weaknesses by management and Council.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Vote: 571 Budaka District

Workplan 11: Internal Audit

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837490	STEPHEN KAANO	Examiner of Accounts (In	U5	565,396	6,784,756
837556	ROBERT MUWOYA	Senior Accounts Assistan	U5	480,434	5,765,212
837624	Okou Olupot Jora	Examiner of Accounts -	U5	529,151	6,349,812
L57109103218	Nandase Mercy	Examiner of Accounts (In	U5	529,151	6,349,812
837605	CHARLES KALIGO G	Examiner of Accounts (In	U5	529,151	6,349,808
837494	CHARLES MBAGO	Internal Auditor(Internal	U4	861,015	10,332,184
837617	JUSTUS KALEBO	District Internal Auditor(I	U2	1,366,302	16,395,628
Total Annual Gross Salary (Ushs)					58,327,213
Total Annual Gross Salary (Ushs) - Internal Audit					58,327,213

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 571 Budaka District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Compound cleaning services undertaken throughout the year.	12 months Salaries for staff under administration received and verified.	Administration staff salaries for 12 months
	Contribution to ULGA carried out on the quarterly basis	Utilities at the District headoffices settled and power for district operations maintained.	Compound cleaning services undertaken throughout the year.
	DTPC meetings coordinated and conducted on a monthly basis monthly	Reports prepared and submitted to various ministries 3 times in the quarter	Contribution to ULGA carried out on the quarterly basis
	Electricity bills to Umeme cleared as per the UMEME invoices	TPC meetings conducted on a monthly basis.	DTPC meetings coordinated and conducted on a monthly basis monthly
	General office operational activities carried out on monthly basis	Maintenance and Servicing of CAO's vehicle carried out	Electricity bills to Umeme cleared as per the UMEME invoices
	Legal services and/or charges undertaken as and when litigations occurred	Monitoring activities for programmes under implementation under LGMSD, NAADS, PHC conducted.	Stationery for 12 months Fuel for office operations
	Maintenance of the telecommunication network carried out	Bank charges paid	Payment for Legal services Maintenance of office equipment Maintenance of the telecommunication network carried out
	Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.		Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.
	Maintenance and Servicing of CAO's vehicle carried out		Maintenance and Servicing of CAO's vehicle carried out
	Fumigation services conducted for all Government Buildings at the District		Fumigation services conducted for all Government Buildings at the District
	Vehicle maintenance and repair conducted		Vehicle maintenance and repair conducted
	Installation of security lights to the main gate and other strategic areas		
	General office operational activities carried out (stationary, tonner and travels) Staff salaries paid to members monthly		stationary, tonner and travels) Staff salaries paid to members monthly
	Transfer of funds to Budaka Town urban unconditional grant wage		Outstanding obligations cleared on availability of funds
	Outstanding obligations and other commitments cleared on availability of funds (50,136,000)		Transfers of LGMSD funds to subcounties Transfers of unconditional grant - Non wage to 12 S/Cs

Vote: 571 Budaka District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	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>1a. Administration</i>				
	Outstanding obligations cleared on availability of funds			
	Transfers of LGMSD funds to subcounties (124,201,000)			
	<i>Wage Rec't:</i>	485,045	<i>Wage Rec't:</i>	535,858
	<i>Non Wage Rec't:</i>	143,298	<i>Non Wage Rec't:</i>	141,014
	<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	628,343	Total	676,873
			<i>Wage Rec't:</i>	485,045
			<i>Non Wage Rec't:</i>	65,200
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			Total	555,245

Output: Human Resource Management

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:

Human resource activities coordinated and conducted on monthly basis	Human resource activities coordinated and conducted on monthly basis	Purchase 3 filing cabinets 1 staff sponsored for PGD 1 staff for cert. Adm law
Servicing of 3 computers and accessories conducted once a quarter	Servicing of 3 computers and accessories conducted once a quarter	11 HODs and all District councillors trained in leadership skills
Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter	Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter	mentoring workshops for subcounty and District Technical staff
Pensions and gratuity paid to members of staff	Pensions and gratuity paid to members of staff	1 training of headteachers on basic computer skills
Printing and distributing of payslips conducted on monthly basis	Printing and distributing of payslips conducted on monthly basis	1 capacity needs assessment 1 laptop procured 3 times servicing of computers
Appointing, orienting and confirmation of staff conducted	Appointing, orienting and confirmation of staff conducted	printing pay rolls for 12 months
Human resource activities coordinated and conducted on monthly basis	Human resource activities coordinated and conducted on monthly basis	
Servicing of 3 computers and accessories conducted once a quarter	Servicing of 3 computers and accessories conducted once a quarter	
Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter	Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter	
Pensions and gratuity paid to members of staff	Pensions and gratuity paid to members of staff	
Payment of death gratuity to members of staff undertaken	Payment of death gratuity to members of staff undertaken	
General office operational activities carried out (stationary, tonner and travels)	General office operational activities carried out (stationary, tonner and travels)	
Burial requirements for staff of the bereaved family provided depending on salary scale	Burial requirements for staff a driver under health coordinated	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,998	<i>Non Wage Rec't:</i>	19,243	<i>Non Wage Rec't:</i>	37,720
<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	36,998	Total	19,243	Total	37,720

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements Formulation and Implementation HIV/AIDS workplace Policy Councilors' trained in formulation and passing of ordinances in natural resources, health, education and community development Pay change reports printed, filled by staff and submitted to the Ministry One Capacity needs assessment both at District and sub-counties conducted (1,800,000) One study tour by District Councilors' and key technical staff to Kenya conducted (20,000,000/=) HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=) Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted Training of two staff for certificates in admin law and public admin. Training of two staff in Post Graduate Diploma in Monitoring & Evaluation (M&E) and Project Planning and Management (PPM) conducted under CBG)	0 (No capacity building session conducted)	300 (Training staff in performance appraisal requirements Formulation and Implementation HIV/AIDS workplace Policy Pay change reports printed, filled by staff and submitted to the Ministry One Capacity needs assessment both at District and sub-counties conducted HODs and Political leaders training at civil service college in Jinja involving staff conducted Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted)
Availability and implementation of LG capacity building policy and plan	YES ()	Yes (Implemented capacity building plan)	NO (N/A)

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

Grant B SDS Funded Outputs

N/A

A platform for engaging the private sector established to strengthen the linkages between the public and private sector for effective and coordinated service delivery (Ush 914,000 Grant B under Cost share)

A one day consultative meeting with private sector stakeholders held to share the district development agenda (35 participants) under cost share

A follow up mentoring of trained personnel conducted in basic skills (Financial Management, Planning, Budgeting and performance monitoring (Ush 810,000 Grant B SDS funding))

A 5 day training conducted for district human resource managers at District and sub county levels in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs) and other members from the social sectors (Ush 10,169,000 under SDs Funding)

Quarterly mentoring follow up of trained personnel undertaken (Ush 707,500 Grant B SDS Funding)
Annual mentoring follow up of trained personnel undertaken (central level follow up) Ush 1,220,000 Grant B SDS Funding

20 Users trained for 5 days on district-wide HRIS system (DHO's, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) Ush 13,065,000 Grant B SDS Funding

Baseline on HR data collected to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district Ush 1,656,500 Grant B SDS Funding)

Data base update and cleaning undertake for all the payrolls

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Internet based data sharing of HRIS established for all departments
Grant B Off-Budget support

15 filing cabinets procured and supplied for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, the 3 HC with ART services, and selected LLGs Grant B SDS
Funding Off-Budget support

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	46,930	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	25,683	<i>Donor Dev't</i>	50,304	<i>Donor Dev't</i>	0
Total	68,683	Total	97,234	Total	32,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(Percent posts filled.)	52 (52% posts filled in the LG established posts)	11 (N/A)
Non Standard Outputs:	County general office operationsn carried out on a monthly basis	Activiies implemenented under office support services	County general office operationsn carried out on a monthly basis
	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis	County general office operationsn carried out on a monthly basis	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis
	Registration of Births, Deaths and Marriages supervised	Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis	Registration of Births, Deaths and Marriages supervised
	Transfer of funds to Budaka Town urban unconditional grant non wage (125,000,000)		Transfer to subcounties unconditional grant non wage (76,728,000/=).
	Transfer to subcounties unconditional grant non wage (76,728,000/=).		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	174,627
<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	120	Total	174,627

Output: Public Information Dissemination

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted		Quarterly news paper and /or magazine supplements made, Quarterly radio talk show 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>	10,000	<i>Non Wage Rec't:</i>	8,713	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	8,713	Total	22,000

Output: Office Support services

Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs bi-annually	Supervision of subcounty operations conducted by ACAOS	Open talkshows/Barazas conducted in 13 LLGs bi-annually
		Reports prepared and submitted to CAO	
		General office operations 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>	10,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	36,400
<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	10,000	Total	900	Total	36,400

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	0 (Activity reported on in operation of administration)	4 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)
No. of monitoring reports generated	()	0 (Activity reported on in operation of administration)	()
Non Standard Outputs:		Activity reported on in operation of administration	Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	89,640
<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	89,640

Output: Records Management

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Filing cabinets procured and supplied to the District Central Registry Two Computers from Central Registry serviced and maintained	Records management in the District supported and conducted	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,100	<i>Non Wage Rec't:</i> 3,843	<i>Non Wage Rec't:</i> 5,000	
	<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 7,100	Total 3,843	Total 5,000	

Output: Procurement Services

Non Standard Outputs:	None as planned.	Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 110,313
	<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 110,313

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> 145,399	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 124,200	<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 269,599	Total 0	Total 0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)	3 (3 Office blocks rehabilitated at District Hedaquarters)
No. of administrative buildings constructed	0 (NA)	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	NUSAF2 project funds transferred to various benefiting communities		Construction of District Administration block - Phase 2	
	NUSAF2 Variation costs still in OPM			
	NUSAF2 General Operational activities			
	<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>	418,763	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	418,763	Total	80,000

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (No solar panels planned supplied in the quarter)		
No. of existing administrative buildings rehabilitated	1 (Health and administrative block constructed at the District Head Offices.)	1 (Health and administrative block constructed at the District Head Offices.)		
No. of administrative buildings constructed	()	0 (No solar panels planned supplied in the quarter)		
Non Standard Outputs:		1 administrative building under construction at the District Headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	91,000	<i>Domestic Dev't</i>	146,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,000	Total	146,520

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (LAN facility Extension made at the District headquarter Offices)	0 (Computers and all accessories procured and supplied under PRDP)	1 (Computers and all accessories procured and supplied under PRDP)	
	Computers and all accessories procured and supplied under PRDP	None conducted in quarter)		
	Multi-purpose printer Procured and supplied for CAO's Office)			
Non Standard Outputs:	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>	16,408	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,408	Total	3,000

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sets of Office Furniture procured and supplied under PRDP		Sets of Office Furniture procured and supplied under PRDP at ICTERS quareadH	
	Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000			
	<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>	6,500	<i>Domestic Dev't</i>	44,557
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,500	Total	44,557

Output: Other Capital

Non Standard Outputs:	Solar power system procured and installed at the District headquarter offices under PRDP		Community projects under NUSAF 3 implemented	
	Filling cabinet procured and supplied under PRDP			
	Pitlatrine construction completed at the district headquarters.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,544	<i>Domestic Dev't</i>	239,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,544	Total	239,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2014 (Performance reports submitted per quarter to the District Executive Committee)	30-07-2014 (4 Performance reports prepared and submitted to DEC and MOFPED. 12 months Salaries for 20 Finance department staff at headoffice and 12 LLGs verified and payslips issued)	30-Sept-2014 (Performance reports submitted per quarter to the District Executive Committee Payment of 18 accounts staff salaries, supervision of all the 13 lower local governments, Preparation of the BFP, Submission of the BFP to ministry of Finance once a year, submission of four(4)
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Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made	Support supervision and technical backstopping conducted for the 13 lower local governments including town council	performance reports .Performance reports submitted per quarter to the District Executive Committee,MOFPED,MOLG & other line ministries.)
	General office operational activities conducted		Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made
	News papers and periodicals purchased		General office operational activities conducted
	Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules		News papers and periodicals purchased
	Support supervision and technical backstopping of LLG staff conducted in local revenue collection and posting of financial books		
	<i>Wage Rec't:</i> 103,676	<i>Wage Rec't:</i> 68,968	<i>Wage Rec't:</i> 103,676
	<i>Non Wage Rec't:</i> 36,500	<i>Non Wage Rec't:</i> 31,351	<i>Non Wage Rec't:</i> 61,195
	<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 140,176	Total 100,318	Total 164,871

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	18000000 (18,000,000/= local service tax was realised cumulatively in quarter IV and shared accordingly with the LLGS; Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)
Value of Other Local Revenue Collections	()	75000000 (23,000,000/= was collected from other local revenues by the District)	()
Value of Hotel Tax Collected	()	0 (No hotel tax realised in the period)	0 (N/A)

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	Revenue mobilisation initiatives conducted by the District task force	Revenue mobilisation initiatives conducted by the District task force and support from SDS once in the quarter and district wide.	Revenue mobilisation initiatives conducted by the District task force
	Local revenue mobilisation task force facilitated		Local revenue mobilisation task force facilitated
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted		Sensitisation of tax payers on new taxes and the obligations of tax payment conducted
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs		Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs
	Business census conducted in all sub-counties and the census register produced and publicised		Business census conducted in all sub-counties and the census register produced and publicised
	Tax assessment conducted in all sub-counties and assessment report produced and publicised		Tax assessment conducted in all sub-counties and assessment report produced and publicised
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted		Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies 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>	42,792	<i>Non Wage Rec't:</i>	29,199	<i>Non Wage Rec't:</i>	16,373
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,792	Total	29,199	Total	16,373

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30-04-14 (Draft budget to be presented on 30-04-14)	30-11-2014 (Budaka District Council Chabers)
Date of Approval of the Annual Workplan to the Council	30-08-2014 (Annual workplans approved by council.)	30-04-2014 (Annual workplans approved by council in the end of year annual review meeting conducted at the council chambers)	30/06/2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOFPED,MOLG & other line ministries.)

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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:	Budget Conference prepared and conducted		workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings,	
	Coordinating the, preparation and the production of the Budget Framework Paper (BFP)	Coordinating the, preparation and the production of the Budget Framework Paper for FY 2014-15 on going		
	The District Budget and Annual work plans coordinated, prepared and produced annually	Departmental workplan and budgets coordinated and implemented		
	Departmental workplan and budgets coordinated and implemented			
	<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	
	15,000	8,350	11,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (30-09-2014) Annual final accounts are submitted to the auditor general.)	30-07-2014 (Submission of Final accounts For FY 2013-14 to OAG on the 30-07-14)	30/07/2015 (30-09-2015 Annual final accounts are submitted to the auditor general.)
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted
	Coordinating the preparation and the production of the Final Accounts carried out	Coordinating the preparation and the production of the Final Accounts carried out- 12 LLGs	Coordinating the preparation and the production of the Final Accounts carried out
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported	Preparation, production and submission of final accounts from sub-counties supervised and technically supported	Preparation, production and submission of final accounts from sub-counties supervised and technically supported
	<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
	6,500	2,276	12,568

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>
	44,149	0	0

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	44,149	<i>Total</i>	0	<i>Total</i>	0
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture and lockable shelves procured and supplied.			Office furniture procured and supplied.		
	No procurements due to under funding					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:

Vehicles for the District Chairperson and the Speaker serviced and maintained	1 Vehicle for the District Chairperson maintained.	Vehicles for the District Chairperson and the Speaker serviced and maintained
Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplier was issued with an LPO	General Office operations conducted Office equipment serviced and maintained i.e. computers for District Chairperson Salaries to political leaders verified (140,400,000) Including gratuity of 26, 400,000	Payment for Mace, gravel, gowns, session bell made. General Office operations conducted Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson
General Office operations conducted	Two Council sittings facilitated Deputy speakers emoluments paid (200,000x12) 2,400,000/=.	One computer procured and supplied for the chairperson's office 12 months Salaries to political leaders paid Including gratuity
Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson	emolments to 20 District Coucilor verified (24,000,000) Ex gratia to chairpersons of 265 LC Is and 59 LCIIIs paid (Ush120,000 each =Ush 37,560,000)	6 Council sittings facilitated Deputy speakers emoluments paid . District Coucilor paid for 12 months
One computer procured and supplied for the chairperson's office		
Salaries to political leaders verified (140,400,000) Including gratuity of 26, 400,000		
Council sittings facilitated (20x50,000x6)		Ex gratia to chairpersons of 265 LC Is and 59 LCIIIs paid
Deputy speakers emoluments paid (200,000x12) 2,400,000/=.		Facilitation o 6 Council sessions conducted Facilitation of council for consultations and visits outside Uganda
Monthly emolments to 20 District Coucilor verified (24,000,000)		
Ex gratia to chairpersons of 265 LC Is and 59 LCIIIs paid (Ush120,000 each =Ush 37,560,000)		
Facilitation of Council sessions conducted (20x100,000x6=Ush12,600,000) plus a sign language officer at 100,000		
Facilitation of council for consultations and visits outside Uganda		
SDS Grant B Outputs Under Donor funding		
Two one-day seminars conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (40		

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

participants). Ush 1,960,000 Grant B SDS funding)

One extra ordinary council sessions conducted to enact relevant ordinances that support effective social service delivery (3 sessions at District) Ush 2,324,500 Grant B under SDS funding)

One extra ordinary council session conducted with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)

220 copies of popular versions of bye-laws for LLG leaders printed and distributed (Grant B under Off-Budget Staff)

One day workshop conducted to disseminate ordinances and bye laws to the lower levels (10 people per S/county) Ush 4,251,000 Grant B SDS funding

<i>Wage Rec't:</i>	140,400	<i>Wage Rec't:</i>	140,177	<i>Wage Rec't:</i>	163,800
<i>Non Wage Rec't:</i>	98,311	<i>Non Wage Rec't:</i>	106,170	<i>Non Wage Rec't:</i>	108,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,536	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,536
Total	247,246	Total	246,347	Total	281,032

Output: LG procurement management services

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	Contracts committee meetings conducted	four contact committee meetings conducted in which six contracts were awarded, District procurement Plan approved evaluation team, Bid documents approved and Adverts for F/Y 2014/15 approved. Contracts committee activities facilitated (general operational expenses).	12 Contracts committee meetings conducted
	Contracts committee activities facilitated (general operational expenses)	District procurement reports submitted to PPDA, MoFPED and MoLG and Procurement Audit conducted by PPDA.	Contracts committee activities facilitated (general operational expenses)
	Filing Cabinet procured and supplied		Procurement of one filling carbin.
	Tender bids evaluated		Tender bids evaluated and contracts awarded
	Computers maintained and serviced		Computer maintained and serviced .
			Procurement reports compiled
			1 District procurement plan made and submitted to PPDA
			4 Quarterly procurement reports made and submitted to PPDA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,310	<i>Non Wage Rec't:</i>	13,246	<i>Non Wage Rec't:</i>	18,190
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,310	Total	13,246	Total	18,190

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary of Ush 1,800,000 monthly paid.	5 DSC meetings conducted in which 20 officers were confirmed, 6 regularized, 3 promoted, 3 appointed on contract and two retired.	DSC Chairpersons salary and Gratuity paid for 12 months
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	DSC activities facilitated (general operational expenses)	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)
	DSC activities facilitated (general operational expenses)	Consultations and field visits conducted	DSC activities facilitated (general operational expenses) for 12 months
	Consultations and field visits conducted	Payment of arrears of retainer for the former members of DSC	Consultations and field visits conducted
	Annual Subscriptions to UDSCA paid	One Periodic report written.	Annual Subscriptions to UDSCA paid
	Laptop procured and supplied		Payment of retainer fee for the 3 current members of DSC
	Payment of retainer fees for DSC members ie 50,000/= * 12 months * 3 members * 4 years		4 quarterly reports written and submitted to PSC
	Payment of arrears of retainer for the former members of DSC 50000*4*12		
	Periodic reports written.		

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,853	<i>Non Wage Rec't:</i>	24,547	<i>Non Wage Rec't:</i>	37,552
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,253	Total	24,547	Total	37,552

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (EightLand board meetings conducted i.e 2 per quarter each at 1,000,000)	24 (One Land Board meeting conducted in which 24 files were forwarded to the Ministry of Lands for titling)	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. EightLand board meetings conducted i.e 2 per quarter 1 radio talk show on procedure of land title acquisition 1 sensitisation meeting for Area land committee members surveying of 5 Government insitutions 1 annual report written and submitted)
No. of Land board meetings	12 (1 land board meeting held per month and 3 in a quarter.)	9 (Land board activities facilitated (general operational expenses)	8 (Land board meetings conducted at the District council chambers.)
Non Standard Outputs:		Surveyed District Head quarters,Mugiti HcIII,Kaderuna,Kameruka, Kakule,Nansanga and Katira Subcounties under PRDP funding)	
	Land board activities facilitated (general operational expenses)	Land board activities facilitated (general operational expenses)	Surveying of St peter's Nalubembe,St Kaloli Kodiri, wairagala,Kachomo,FHP primary schools and Budaka sub county Head Quarters.
	Sensitisation of the public about land matters through radio talk shows conducted	Surveyed District Head quarters,Mugiti HcIII,Kaderuna,Kameruka, Kakule,Nansanga and Katira Subcounties under PRDP funding	
	Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.		
	Surveying Equipment procured and supplied under PRDP funding		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,000	Non Wage Rec't: 7,877	Non Wage Rec't: 50,300
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

	Total	8,000	Total	7,877	Total	50,300
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	50 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4members x16 sittings@140000=6720000.C/person 1 6meetings x 160000=1920000 (8,640,000). Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses).)	20 (4 DPAC meetings conducted to review 2 Internal Audit reports for Budaka Town council Q1 and Q2 F/Y 2013/14. Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses).)	20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses) for 12 months)			
No. of LG PAC reports discussed by Council	0 (0 reports discussed by council)	0 (N/A)			4 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)	
Non Standard Outputs:	PAC activities facilitated (General office operational expenses)	PAC activities facilitated (General office operational expenses)	PAC activities facilitated (General office operational expenses) for 12 months			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 15,620	Non Wage Rec't: 15,271	Non Wage Rec't: 16,640			
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0			
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0			
	Total 15,620	Total 15,271	Total 16,640			

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Land board activities facilitated (general operational expenses) Sensitisation of the public about land matters through radio talk shows Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.)	5 (Land board activities facilitated (general operational expenses))	()
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Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	Surveying and acquiring land titles for the following administrative units conducted: Budaka District headquarters (5,000,000, Nansanga subcounty (5,000,000/=), Kaderuna s/c (5,000,000) Kameruka s/c 5,000,000 Katira s/c (5,000,000) , Mugiti Health Centre (5,000,000 ,Kakule s/c (5,000,000)	Surveyed Budaka District headquarters,Mugiti HC111,Kaderuna,katira,Nansanga,Kameruka and Kakule Sub counties.
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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>	35,412	<i>Non Wage Rec't:</i>	28,418	<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	35,412	Total	28,418	Total	0

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.	Each of the Five Standing committees held two meetings in which the District Development Plan ,Procurement plan,Capacity Building plan were reviewed and Budget and workplans for 2014/15 were Discussed.	Facilitation of 4 Standing Committee meetings
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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>	25,213	<i>Non Wage Rec't:</i>	23,576	<i>Non Wage Rec't:</i>	18,000
<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	25,213	Total	23,576	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		49,420	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		49,420	Total		0

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	0 (None)	0 (Nil)	0 ()
Non Standard Outputs:	Technologies promoted	DNC's salary paid	Salaries paid for staff that will be recruited under the NAADS
	NAADS Program Cordinated.	DARST meeting held	
	Contracts paid	MSIP meeting held	
		DFF meeting held	
		HLFO supported	
		SNCs' salary paid	
		computer serviced	
		stationery procured	
		motor vehicle maintained	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	255,037	198,095
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	296,624	27,388	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	296,624	282,425	198,095

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (13 functional farmer forums in sub counties of Budaka	13 (Budaka Naboa	13 (Facilitate Sub county Farmers' for a to implement the sub county NAADS program. In the sub counties of: Budaka
	Naboa	Kamonkoli	Naboa
	Kamonkoli	Iki Iki	Kamonkoli
	Iki Iki	Mugiti	Iki Iki
	Mugiti	Katira	Mugiti
	Katira	Kameruka	Katira
	Kameruka	Kachomo	Kameruka
	Kachomo	Kaderuna	Kachomo
	Kaderuna	Lyama	Kaderuna
	Lyama	Nansanga	Lyama
	Nansanga	Kakule	Nansanga
	Kakule	Budaka T/C)	Kakule
	Budaka T/C)		Budaka T/C)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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				
No. of farmer advisory demonstration workshops	1416 (1416 demonstration workshops in the 13 LLGs)	3201 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	()	
No. of farmers accessing advisory services	3857 (3857 accessing advisory services)	2379 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	()	
No. of farmers receiving Agriculture inputs	1416 (1416 farmers received agriculture inputs)	1455 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	()	
Non Standard Outputs:	None	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	858,035	<i>Domestic Dev't</i>	858,036
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	858,035	Total	858,036
			Total	170,528

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	Departmental sector activities coordinated Production Office operations sustained	1 planning meetings 2 consultative visits Payment for utilities Maintenance of 5 computers Maintenance of 1 M/vehicle Preparation of 3 report andw/plan Operation and maintenance of weather station Payment of staff 5 salaries	Departmental sector activities coordinated Production Office operations sustained
	<i>Wage Rec't:</i> 31,861	<i>Wage Rec't:</i> 22,610	<i>Wage Rec't:</i> 58,579
	<i>Non Wage Rec't:</i> 28,920	<i>Non Wage Rec't:</i> 30,698	<i>Non Wage Rec't:</i> 41,580
	<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 60,781	Total 53,307	Total 100,159

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties)
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Non Standard Outputs:	Kameruka, Kachomo and Kaderuna sub counties	1000 seedlings of citrus and 1000 seedlings of mangoes were distributed to all the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	Climate Smart Agriculture technologies demonstrated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,066	<i>Non Wage Rec't:</i> 10,340	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,708
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,066	Total 10,340	Total 34,708

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (1 planned for each of the sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboa, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna)	647 (647 bags of cassava cuttings resistant to CBSVD were distributed to all the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	2 (Pest and disease controlled in the pheromone traps & conventional spray insecticides in the Sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboa, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna)
Non Standard Outputs:	Not planned	None	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> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,906
	<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 22,000	Total 0	Total 17,906

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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: Farmer Institution Development

Non Standard Outputs:	Farmers empowered to multiply planting materials of SERENUT5R/6T and NASE14 for onward passing to other farmers	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,844	<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	5,844	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	6000 (5 Cattle crushes constructed in the sub counties of Kamonkoli, Katira, Naboa, Lyama and Kaderuna and cattle sprayed)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	14000 (14000 cattle, 312000 goats, 7200 pigs slaughtered per annum in the district)
No. of livestock vaccinated	40000 (Tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	1000 (tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	1000 (in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)
Non Standard Outputs:	New Castle Disease Controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	Slaughter Slab completed in Budaka Town Council	200,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,560	Non Wage Rec't: 2,657	Non Wage Rec't: 25,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,560	Total 2,657	Total 25,000

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county)
No. of fish ponds constructed and maintained	3 (Katira, Naboa and Kakule sub counties)	0 (None)	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

No. of fish ponds stocked	()	1 (Pond stocked in Kadimukoli parish, Kamonkoli sub county)	5 (Fish ponds stocked: 1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo sub county.)
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Non Standard Outputs:	Not planned	None	Aquaculture technologies(fish pond construction,fish stocking, feeding and routine management) supervised and monitored
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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>	4,931	<i>Non Wage Rec't:</i>	12,009	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,931	Total	12,009	Total	18,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4800 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga sub counties)	4000 (None)	4000 (Tse tse fly surveillance in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
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Non Standard Outputs:	None	Traps deployed and maintained in the sub counties along the Namatala river ie Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama and Nansanga	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,565	<i>Non Wage Rec't:</i>	3,426	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,565	Total	3,426	Total	2,000

Output: Support to DATICs

Non Standard Outputs:	4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained	4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained	Technologies demonstrated at the DATIC.
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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>	17,101	<i>Non Wage Rec't:</i>	4,064	<i>Non Wage Rec't:</i>	13,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,101	Total	4,064	Total	13,200

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>	2,342	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,342	Total	0

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	()			
No. of cooperative groups mobilised for registration	()	0 (None)	()			
No of cooperative groups supervised	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga sub counties)	43 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga sub counties)	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga sub counties)			
Non Standard Outputs:	None	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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Monthly salaries to 109 staff members in all health facilities paid	Health payroll reviewed by DHO	Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out
	Planning retreat coordinated and conducted	Salaries received by Health workers verified and payslips issued.	
		Under Donor funding	NDT Activities
	The performance review meetings coordinated and conducted	1 HIV/AIDS District Strategic plan developed	Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700)
	Equipment inventory in all Health facilities conducted	Functionalization of HIV structures at 13 LLGs conducted	
	Printed medical stationery procured and supplied	Supervision and monitoring of HIV structures conducted 2 times for 13 LLGs	Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District conducted for NTD activities (Ush 4,326,300)
	HIV/AIDS Strategic plan produced and approved by the District Council	Submission of workplan and report	
	HIV/AIDS activities in the planning process mainstreamed	(2 times to Ug Aids Commission).	Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600)
	World Health Day celebrations conducted within the District (4,000,000/=)	DAC meetings conducted at District headquarters conducted 5 times in the quarter	
	Routine distribution of vaccines, gas cylinders and other logistics undertaken		MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000)
	Support supervision provided for immunization services		
	Spot checks on routine immunization coordinated and carried out		
	Routine cold chain maintenance conducted		
	Vaccines and other logistics distributed during child days		
	Micro planning for child days plus coordinated and conducted		
	Transfer of PHC funds to basic healthcare services effected		
	3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted		
	4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and		

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

stakeholders(Health/HIV) held

One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted

Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted

Micro planning meetings for Child Plus months (April and October) carried out

LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported

Survey LQAS results at the district (Focus on top leadership disseminated

District integrated support supervision (DHT-HSD, HSD-HCs) conducted

Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported

Weekly transportation of Lab samples for CD4 and EID facilitated

Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported

Health facilities to conduct HCT outreaches(2 per month) supported

SCHWs to Implement CB-DOTS (twice a month) supported

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups

SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc

Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

Grant B SDS Funded Outputs
A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)

A 2 day mapping exercise of all private health service providers in the district conducted covering 12

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)

A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)

Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).

Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances. (Ush 107,000 Grant B SDS funding)

The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles. (Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260,000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

<i>Wage Rec't:</i>	1,385,546	<i>Wage Rec't:</i>	1,261,794	<i>Wage Rec't:</i>	1,220,676
<i>Non Wage Rec't:</i>	25,240	<i>Non Wage Rec't:</i>	52,372	<i>Non Wage Rec't:</i>	26,000
<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>	114,684	<i>Donor Dev't</i>	168,032
Total	1,410,786	Total	1,428,850	Total	1,414,708

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	232084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))	202084000 (176700830 Health centres include: Budaka HCIV , Iki-Iki , Kaderuna , Katira Kamonkoli Naboa), Lyama), Sapiri), Kerekerene Namusita HCII Kebula HCIII) and Butove)	202084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	0 (None with stock outs)	0 (N/A)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

Value of essential medicines and health supplies delivered to health facilities by NMS

64400000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS:

Budaka HCIV , Iki-Iki , Kaderuna , Kerekerene Namusita HCII Kebula Katira Kamonkoli Naboa), Lyama), HCIII) and Butove) Sapiri), Kerekerene Namusita HCII Kebula HCIII) and Butove)

1767008301 (1767008301 Health centres include: Budaka HCIV , Iki-Iki , Kaderuna , Katira Kamonkoli Naboa), Lyama), Sapiri),

176700831 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS:

Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823)

Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Kaderuna HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Katira HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Kamonkoli HCIII (BF=123265) + (Actual=26441347) = (Total=26564612)

Naboa HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Lyama HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Sapiri HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612)

Namusita HCII (BF=22837) + (Actual=9317696) = (Total=9340533)

Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533)

Butove HCII(BF=22837) + (Actual=9317696) = (Total=9340533)

Non Standard Outputs:

N/A

None

N/A

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

0

Non Wage Rec't:

0

Non Wage Rec't:

10,577

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,577

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out

Routine data collection on sanitation and hygiene practices conducted

Hygiene and sanitation campaigns coordinated and conducted

Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out

Routine data collection on sanitation and hygiene practices conducted

One District Sanitation Forum conducted.

Four Sub-County level advocacy meetings conducted.

Sixty nine Trigger identified villages implemented.

Sixty nine triggered villages followed up.

Sixty nine ODF villages verified.

Sixty nine ODF villages certified.

Eight outstanding households Recognized & reward.

Sixty nine Community sensitization On sustainability of improvement made

Sixty nine Home Visits conducted.

Two Radio Talk show on hygiene and sanitation practices conducted.

Two hundred ninety two VHTs & HWs oriented on CLTS.

Fifty Masons trained on sanitation Marketing.

Eight Laws on improved sanitation enforced.

Forty Leaders homes and Public places inspected.

Twelve VHT meetings conducted

Four District quarterly technical review meetings conducted.

Four National consultations made and reports submitted.

Four Supervision visits by District Leaders 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>	1,464	<i>Non Wage Rec't:</i>	1,630	<i>Non Wage Rec't:</i>	1,608
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,462
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,464	Total	1,630	Total	70,069

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	0 (N/A)	15456 (15456 out patients that visited the NGO hospital facility.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)	494 (494 deliveries conducted in NGO hospital.)
Number of inpatients that visited the NGO hospital facility	()	0 (N/A)	1243 (Namengo Health Centre III (Inpatients Admission released = 1,243).)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	44,036

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	405 (405 deliveries conducted in the facilities)	()	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1268 (2500 Children immunised with pentavalent vaccine)	()	
Number of outpatients that visited the NGO Basic health facilities	9036 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) Marah HCIII (Ush11,080,000))	15456 (15456 outpatients visited the health facilities Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) Marah HCIII (Ush11,080,000))	()	
Number of inpatients that visited the NGO Basic health facilities	()	1050 (1050 the cumulative number inpatients at NGO basic health facilities.)	()	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,034	<i>Non Wage Rec't:</i>	44,036
	<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	44,034	Total	44,036

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

Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health workers at Government Health facilities Transfers made to Health facilities of: :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
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Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	10 (10 Training sessions held with support from various implementing partners)	Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) 0 (None of the health training sessions held)	8 (8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of children immunized with Pentavalent vaccine	7479 (7479 Immunized with pentavalent.)	1742 (1742 Number of children immunised with pentavalent vaccine cumulatively)	9077 (9077 children immunized with pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	3851 (3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	2150 (4793 visited health centres)	1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	3456 (3456 deliveries conducted at the facilities 3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	1164 (5064 deliveries conducted in the government facilities)	1164 (1164 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
%age of approved posts filled with qualified health workers	71 (71% approved posts filled with qualified health workers)	74 (74% of approved posts filled with qualified health workers)	30 (30% approved posts filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)	95 (95 % villages with Functional VHTS)	95 (95 % villages with Functional VHTS)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	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

Number of outpatients that visited the Govt. health facilities.

175913 (175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)

51164 (51,164 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>Routine distribution of vaccines, gas cylinders and other logistics undertaken</p> <p>Support supervision provided for immunization services</p> <p>Spot checks on routine immunization coordinated and carried out</p> <p>Routine cold chain maintenance conducted</p> <p>Vaccines and other logistics distributed during child days</p> <p>Micro planning for child days plus coordinated and conducted</p> <p>Transfer of PHC funds to basic healthcare services effected</p> <p>3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted</p> <p>4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held</p> <p>One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted</p> <p>Micro planning meetings for Child Plus months (April and October) carried out</p> <p>LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported</p> <p>Survey LQAS results at the district (Focus on top leadership disseminated</p>	<p>Routine cold chain maintenance conducted</p> <p>Vaccines and other logistics distributed during child days</p>	<p>Routine distribution of vaccines, gas cylinders and other logistics undertaken</p> <p>Support supervision provided for immunization services</p> <p>Spot checks on routine immunization coordinated and carried out</p> <p>Routine cold chain maintenance conducted</p> <p>Vaccines and other logistics distributed during child days</p> <p>Micro planning for child days plus coordinated and conducted</p> <p>Transfer of PHC funds to basic healthcare services effected</p> <p>3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted</p> <p>4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held</p> <p>One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted</p> <p>Micro planning meetings for Child Plus months (April and October) carried out</p> <p>LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported</p> <p>Survey LQAS results at the district (Focus on top leadership disseminated</p>

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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		
	District integrated support supervision (DHT-HSD, HSD-HCs) conducted		District integrated support supervision (DHT-HSD, HSD-HCs) conducted
	Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported		Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported
	Weekly transportation of Lab samples for CD4 and EID facilitated		Weekly transportation of Lab samples for CD4 and EID facilitated
	Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported		Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported
	Health facilities to conduct HCT outreaches(2 per month) supported		Health facilities to conduct HCT outreaches(2 per month) supported
	SCHWs to Implement CB-DOTS (twice a month) supported		SCHWs to Implement CB-DOTS (twice a month) supported
	Commemorative events (World AIDS day/ TB day) supported		Commemorative events (World AIDS day/ TB day) supported
	Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted		Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted
	Health facility open days for HCIII and above conducted		Health facility open days for HCIII and above conducted
	VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups		VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups
	SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc		SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc
	Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding		Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding
	Health workers trained		Health workers trained

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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			
	School teachers and nurses trained		School teachers and nurses trained
	Supervision from district to health facilities on immunization conducted		Supervision from district to health facilities on immunization conducted
	Supervision on immunization in private sector and drug shops carried out		Supervision on immunization in private sector and drug shops carried out
	Post training follow up workers conducted		Post training follow up workers conducted
	Technical back stopping activities conducted		Technical back stopping activities conducted
	General operational activities conducted		General operational activities conducted
	Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)		Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)
	A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)		A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)
	200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)		200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)
	A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)		A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)
	Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).		Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).
	Radio programmes conducted		Radio programmes conducted

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding)

The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.(Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding)

The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

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A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	76,629	Non Wage Rec't:	60,427	Non Wage Rec't:	65,147
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	182,283	Donor Dev't	0	Donor Dev't	0
Total	258,912	Total	60,427	Total	65,147

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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: 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>	29,423	<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	29,423	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Pit-latrines stances in Mugiti HCIII constructed on maternity ward

4 stance pitlatrine constructed at Mugiti HC III maternity

Placenta pit in Mugiti HCIII constructed

Pit-latrines stances in Mugiti HCIII constructed on OPD

Pit-latrines stances in Mugiti HCIII constructed on staff house

<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>	46,468	<i>Domestic Dev't</i>	18,856	<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	46,468	Total	18,856	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

(0)

0 (N/A as none planned)

5 (Iki Iki, Katira and Naboa Health facilities secured. Hygiene Improved in Nansanga and Mugiti H/Us. Nansanga and Mugiti H/Us furnished)

No of healthcentres constructed

(0)

0 (N/A as none planned)

5 (Furniture supplied to Nansanga HCIII and Mugiti HCIII.

Naboa HCIII fencing completed.

Floor tilling of Naboa HCIII and Iki-Iki HCIII Completed.

2 Stance pit latrine at Butove HCII constructed.)

Non Standard Outputs:

Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired

Surveying for Sapiri title issued

Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired

<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>	9,000	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	57,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

	<i>Total</i>	<i>9,000</i>	<i>Total</i>	<i>9,000</i>	<i>Total</i>	<i>57,000</i>
Output: PRDP-Healthcentre construction and rehabilitation						
No of healthcentres constructed	()	0 (N/A)			4 (Land Tittles acquired for Kaderuna HC III, Lyama HC III, Kebula HC II and Butove HC II)	
No of healthcentres rehabilitated	()	0 (N/A)			0 (N/A)	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	18,000
Output: Staff houses construction and rehabilitation						
No of staff houses constructed	1 (Staff house in Nansanga HCIII constructed, rolled project)	1 (Staff house in Nansanga HCIII constructed, rolled project)	()			
No of staff houses rehabilitated	()	0 (N/A)			()	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,168	<i>Domestic Dev't</i>	10,184	<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	10,168	Total	10,184	Total	0
Output: PRDP-Staff houses construction and rehabilitation						
No of staff houses constructed	()	0 (N/A)			1 (Pit latrine for staff houses constructed in Mugiti HCIII.	
					Staff house constructed at Mugiti HC III.	
					Maternity ward and OPD block completed.)	
No of staff houses rehabilitated	()	0 (N/A)			0 (N/A)	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	143,173
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	143,173
Output: Maternity ward construction and rehabilitation						
No of maternity wards rehabilitated	()	0 (N/A)			()	

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No of maternity wards constructed	1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Marteniy/General ward Naboa HCIII undertaken, rolled project Maternity/General ward in Nansanga HCIII constructed, rolled project Solar system procured and supplied to Nansanga Marteniy ward, rolled project Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project Solar system procured and supplied in Kaderuna and Kerekerene)	1 (Construction of maternity at Nansanga completed tiling and finishes done)	()
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Non Standard Outputs:	Solar system procured and supplied to Nansanga Marteniy ward, rolled project Solar system procured and supplied in Kaderuna and Kerekerene	N/A in quarter IV
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,127	<i>Domestic Dev't</i>	115,364	<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	99,127	Total	115,364	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0 (N/A)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No of maternity wards constructed 1 (Maternity/ General ward in Mugit HCIII constructed) 1 (Maternity/ General ward in Mugit HCIII constructed) 10 (completion of tilling of Marternity wards in kaderuna HC III

Fencing of Iki-Iki HC III and Katira HC III completed.
Completion of staff houses in Butove HC II
Renovation of staff house in Namusita HCII Completed
Solar installed in kamonokli HCIII, Budaka HCIV and Naboa HCIII.
4 stance pit latrine constructed in Mugiti HCIII.
Laptops for DHO's office procured.)

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> 138,530	<i>Domestic Dev't</i> 112,058	<i>Domestic Dev't</i> 190,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 138,530	Total 112,058	Total 190,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	1 (OPD in Nansanga HCIII constructed, rolled project	1 (OPD in Nansanga HCIII constructed, rolled project	()
	4 stance Pit-latrine in Nansanga HCIII constructed, rolled project	4 stance Pit-latrine in Nansanga HCIII constructed, rolled project	
	4 stance Pit-latrine in Nansanga HCIII constructed, rolled project)	OPD in Mugiti HCIII constructed)	

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,481	<i>Domestic Dev't</i> 93,473	<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 90,481	Total 93,473	Total 0

Output: Specialist health equipment and machinery

Value of medical equipment procured	14400000 (0 (N/a)	()
	Patients' beds procured and supplied to Nansanga HCIII		
	Delivery bed procured and supplied in Nansanga HCIII (5)		
	Patients' beds procured and supplied in Namusita HCII (1)		

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Delivery bed procured and supplied in Namusita HCII (5)

Patients' beds procured and supplied in Naboa HCIII (5)

Patients' beds procured and supplied in Sapiri HCIII

Screens procured and supplied in some health facilities)

Non Standard Outputs:

N/A

N/a in quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,400	<i>Domestic Dev't</i>	37,793	<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	14,400	Total	37,793	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	921 (921 teachers to receive salaries this year.	921 (Salaries for 921 teachers received and verified the following locations;	921 (921 teachers to receive salaries this year.
Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna		Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

	p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
No. of qualified primary teachers	921 (921 Qualified primary teachers	921 (921 qualified primary teachers in 59 Government aided primary schools listed above)	921 (Budaka district local department)
Non Standard Outputs:	921 Qualified primary teachers	N/A	21 teachers to receive salaries this year. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.
	<i>Wage Rec't:</i> 4,051,298	<i>Wage Rec't:</i> 4,208,062	<i>Wage Rec't:</i> 4,990,807
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,694
	<i>Domestic Dev't</i> 5,773	<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 4,057,070	Total 4,208,062	Total 4,998,501

Output: PRDP-Primary Teaching Services

No. of School management committees trained	59 (59 schooll management committees trained)	59 (59 school management committees trained for all the government aided primary schools listed above)	(N/A)
Non Standard Outputs:	59 schooll management committees trained	59 schooll management committees trained	N/A

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	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)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 3,921	Domestic Dev't 3,012	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,921	Total 3,012	Total 0	

6. Education

2. Lower Level Services				
Output: Primary Schools Services UPE (LLS)				
No. of Students passing in grade one	220 (220 Students passed in grade 1)	0 (None as exams conducted in quarter II)	150 (150 Students passed in grade 1)	

Vote: 571 Budaka District

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	<p>61175 (UPE funds transferred to 59 primary schools named below verified.</p> <p>Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza II p/s,Kamonkoli p/s,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)</p>	<p>61175 (61175 enrolled in the 59 UPE schools of;</p> <p>Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza II p/s,Kamonkoli p/s,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)</p>	<p>61175 (UPE funds transferred to 59 primary schools named below verified.</p> <p>BUDAKA F.H.P Ps NAMENGO BOYS Ps ST. CLARE GIRLS Ps BUDAKA Ps NAMIREMBE DAY & BOARDING Ps SAPIRI Ps KYALI Ps GADUMIRE Ps NABIKETO Ps NASANGA Ps ,BULUMBA Ps IDUDI Ps ST. PETER'S NALUBEMBE Ps , BUTOVE Ps , SUNI Ps NAKISENYE Ps LINGHOLE s WAIRAGALA Ps NABOA PARENTS Ps NANGEYE Ps , LUPADA Ps NABOA Ps , KAKULE Ps NAMUSITA Ps , KASULETA Ps KODIRI Ps ST.KAROLI Ps KOTINYANGA Ps ,BULALAKA Ps , BULANGIRA Ps KACHOMO Ps , KIRYOLO Ps KADERUNA Ps KAPERI Ps KEBULA Ps KABUNA Ps KADIMUKOLI Ps NYANZA II Ps NAMUYAGO Ps SEKULO Ps JAMI Ps MIVULE Ps KAMONKOLI Ps MIGITI Ps</p>
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Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

BWIBERE Ps
BUGOOLA Ps
KADENGE Ps
IKI – IKI T/ SHIP Ps
KADATUMI Ps
IKI – IKI INTEGRATED Ps
BUGOLYA Ps
NYANZA I Ps
KAKOLI Ps

KATIRA Ps
KEREKERENE Ps
BUPUCHAI Ps

KAMERUKA Ps
LERYA Ps
NANZALA Ps)

No. of student drop-outs	300 (300 drop outs expected)	47 (47 Drop outs in the 59 Primary schools)	200 ()
No. of pupils sitting PLE	3771 (3,771 sitting PLE in the year 2013 from the 51 registered centres)	4882 (4882 registered for PLE)	()
Non Standard Outputs:	4 trainings of school management committees conducted	School management committees for 3days at the District headquarters output reported on in	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> 412,921	<i>Non Wage Rec't:</i> 412,921	<i>Non Wage Rec't:</i> 493,668
	<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 412,921	Total 412,921	Total 493,668

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> 2,350	<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 2,350	Total 0	Total 0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for D.E.Os office procured and supplied	Furniture supplied to D.E.Os office paid for.	Supply of furniture to 4 primary schools in the District, ie katira ps 36, St peter Nalubembe ps 54, Budaka FHP ps 36 and Lupada ps 18.
	<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> 3,368	<i>Domestic Dev't</i> 2,540	<i>Domestic Dev't</i> 21,710
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Total</i>	3,368	<i>Total</i>	2,540	<i>Total</i>	21,710
Output: Other Capital						
Non Standard Outputs:	Completion of rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted.		Defects liability period awaiting expiry			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,381	<i>Domestic Dev't</i>	5,823	<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	6,381	Total	5,823	Total	0
Output: PRDP-Classroom construction and rehabilitation						
No. of classrooms constructed in UPE	4 (Classrooms constructed in Kaperi2 Ps under PRDP rolled project (2 classrooms) (19,529,038)		(Classrooms (2-classrooms) constructed at Nalubembe P/S Lyama sub county)		5 (Classrooms constructed in st Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000)	
	Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984)				Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county (48,000,000))	
	Classrooms (2-blocks of 5 classrooms) constructed in Nalubembe Ps, Lyama sub-county (48,000,000))					
No. of classrooms rehabilitated in UPE	0 (Not planned)		0 (Not Applicable)		()	
Non Standard Outputs:	Not planned		Not Applicable		Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP	
	<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>	82,969	<i>Domestic Dev't</i>	82,852	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,969	Total	82,852	Total	120,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None planned)	0 (N/A)	65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.)
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Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of latrine stances constructed	<p>38 (Pit-latrines stances in Bugolya Ps constructed under SFG rolled project (3 stances) retention</p> <p>Pit-latrines stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention</p> <p>Pit-latrines stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrines stances in Kebula Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrines stances in Namengo Girls constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrines stances in Idudi Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrines stances in Nanzala Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrines stances in Suni Ps constructed under SFG, rolled project (5 stances)</p> <p>Pit-latrines stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention)</p>	<p>38 (Pit latrines constructed at the following location;</p> <p>5 stance pitlatrines constructed at Bulangira P/s, Bugoola P/s</p> <p>Completion of pitlatrines at Nansanga P/s, Idudi P/s, Sunni P/s)</p>	<p>65 (5- stances Lined Pit-latrines constructed under SFG the following sites.</p> <p>Namusita p/s, Lupada p/s, Kadimukoli p/s, Nansanga p/s, Kakoli p/s, Sapiri p/s, Iki-iki p/s int, Kachomo p/s, Kadatumi p/s, Bupuchai p/s, St Peters' Nalubembe , p/s, Kaperi p/s, and Naboa p/s.)</p>
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.	N/A	15 site monitoring and supervision visits made on all construction sites.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 103,625</p> <p><i>Donor Dev't</i> 0</p> <p>Total 103,625</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 119,988</p> <p><i>Donor Dev't</i> 0</p> <p>Total 119,988</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 184,066</p> <p><i>Donor Dev't</i> 0</p> <p>Total 184,066</p>

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 Staff house in Namirembe Mixed Ps constructed under PRDP rolled project)	1 (1 (four in one) staff house constructed at Namirembe boarding - Completion stage	()
		Extra works awarded for kitchen constructed at Namirembe boarding P/s)	

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teacher houses rehabilitated	0 (None Planned)	0 (N/A)	()
Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites	04 monitoring and supervision visits conducted in all construction sites	

<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>	45,083	<i>Domestic Dev't</i>	63,402	<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	45,083	Total	63,402	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (36 three seater desks supplied to 5 each of	36 Desks supplied to Nabiketo P/s ()	
	Nalubembe Ps - Lyama Sub-county	Extra works for supply of desks at Jami P/s awarded and supplied	
	Kaperi p/s- kaderuna s/c and	Completion of supply of desks supplied.)	
	Nabiketo p/s- budaka s/c.)		
Non Standard Outputs:	01 monitoring and supervision visit conducted in all construction sites	1 monitoring exercise conducted funded under education management services output	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,880	<i>Domestic Dev't</i>	11,158	<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	11,880	Total	11,158	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	887 (Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)	0 (None in the quarter ended March) 900 ()	
No. of teaching and non teaching staff paid	220 (171 Teachers salaries received in the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	220 (177 Teachers salaries received in the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	250 (171 Teachers salaries and verified the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students sitting O level 1182 (182 Students sitting O levels in the schools below. 0 (None in the quarter ended March) 1300 (1182 Students sitting O levels in the schools below.

Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90.)

Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90.)

Non Standard Outputs: 49 non teaching staff paid including bursars,secretaries,lab technicians 41 non teaching staff paid including bursars,secretaries,lab technicians 49 non teaching staff paid including bursars,secretaries,lab technicians

<i>Wage Rec't:</i>	1,391,112	<i>Wage Rec't:</i>	1,287,376	<i>Wage Rec't:</i>	1,540,568
<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	1,391,112	Total	1,287,376	Total	1,540,568

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 8514 (8000 students enrolled in USE schools 9356 (9356 students enrolled in USE schools 9000 (8000 students enrolled in USE schools

Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

Non Standard Outputs: School inspections conducted N/A School inspections conducted in all the 11 USE secondary schools 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>	1,041,993	<i>Non Wage Rec't:</i>	1,041,993	<i>Non Wage Rec't:</i>	1,391,962
<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	1,041,993	Total	1,041,993	Total	1,391,962

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed 1 (N/A) 0 (No ICT laboratory planned) ()

No. of science laboratories constructed 1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatllations completed.) 1 (1 Laboratory science at Ngoma SS completed and under use) ()

Non Standard Outputs: 3 Monitoring visits and inspections conducted 2 monitoring visit 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>	39,000	<i>Domestic Dev't</i>	16,230	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,000	Total	16,230	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	(N/A)		
No. Of tertiary education Instructors paid salaries	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,270
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	18,270

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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:	<p>Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid</p> <p>Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis</p> <p>Office running costs and utilities paid monthly.</p> <p>Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Suni Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps</p> <p>Training of school management committes under PRDP (6,263,000)</p>	<p>Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary received and verified payslips issued to Staff.</p> <p>Monitored sites under construction funded under PRDP/SFG, Nabiketo P/s,Bulalaka P/S,Kaperi P/s,St Kaloli Kodri,Kebula p/s,Nanzal P/s,Iki-Iki township,Bwibere P/s,Idudi P/s,Sunni P/s, Lupada P/s.Namengo Girls,Namirembe boarding.</p> <p>Verification and completion of both primary and secondary teachers lists conducted</p>	<p>Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid</p> <p>Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis</p> <p>Office running costs and utilities paid monthly.</p> <p>Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Suni Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps</p> <p>Training of school mnagement committes under PRDP (6,263,000)</p>

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Wage Rec't:</i>	37,122	<i>Wage Rec't:</i>	33,334	<i>Wage Rec't:</i>	37,122
<i>Non Wage Rec't:</i>	28,585	<i>Non Wage Rec't:</i>	17,982	<i>Non Wage Rec't:</i>	28,585
<i>Domestic Dev't</i>	23,777	<i>Domestic Dev't</i>	20,214	<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	89,484	Total	71,531	Total	65,707

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	0 (N/A)	()
No. of secondary schools inspected in quarter	()	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	59 (59 primary Schools inspected per quarter.	59 (59 primary Schools inspected per quarter.	59 (59 primary Schools inspected per quarter.
Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	
No. of inspection reports provided to Council	()	0 (N/A)	()
Non Standard Outputs:	04 Inspection reports shared with the council.	1 Inspection reports shared with the council.	04 Inspection reports shared with the council.

Support to D.E.Os office operations and monitoring activities 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>	17,056	<i>Non Wage Rec't:</i>	16,502	<i>Non Wage Rec't:</i>	24,664

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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	17,056	Total	16,502	Total	24,664

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 8 staff	12 months salary paid to staff	Salaries paid to 8 staff
	General office operation conducted	10 consultative visits made to URF (Submission of Annual URF workplan and Submission of Q4 report)	General office operation for Dist. Road office as follows:
	4 consultative visits		Purchase of maintenance tools, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits
	Field supervision activities 3 times a week	12 Field monitoring activities	
	Office Furniture paid for. This is rolled activity from the previous years. (2 book shelves, 2 executive office desks, 8 office chairs supplied by PAGODA)		Office operations for Town council:

Wage Rec't: **34,708** Wage Rec't: 34,663 Wage Rec't: 34,708

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

<i>Non Wage Rec't:</i>	47,502	<i>Non Wage Rec't:</i>	41,020	<i>Non Wage Rec't:</i>	147,481
<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	82,210	Total	75,683	Total	182,189

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: General office operations, Operationalising Agro processing facilities, 2 Agro processing facilities of Budaka sc & Iki-Iki sc markets under CAIIP fund operationalised .

Completion of pending works - CAIIP,

3 site meetings - CAIIP

3 Commissioning ceremonies of CAAIP facilities

<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>	10,000	<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	10,000	Total	10,000	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 76 (76 Km of CARs maintained in the 12 subcounties.) 76 (Funds for subcounty CARs were transferred in 2nd quarter to subcounties) 127 (127 Km of CARs maintained in the 12 subcounties of:

Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka,)

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>	34,330	<i>Non Wage Rec't:</i>	35,948
<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	34,330	Total	35,948

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard 1 (Upgrading of 0.14 Km of Abedi -1 (Upgrading of 0.14 Km of Abedi - 1 (Upgrading of Gwanyi- Abedi Mukamba Road and and 0.185 Km Mukamba Road and and 0.185 Km road 0.8 Km to bitumen surface.) of pioneer road) of pioneer road)

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

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	61 (Kenkebu, bwase, hospital, abedi, 76 (Namengo- nawoja, kibula, kabazi, Nyango, pioneer, Namengo-butove, kolododo- Nasenye, Abbattour, Nakajjete- Nakibullu, Buwemba- macholi, Senior Quarters, MTN, Gwanyi, mukamba, society, busikwe, babula, nakatoko, dan-daka.)	76 (70 Km of Routine manual maintenance. 6 Km routine mechanised maintenace.)
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	1 (Periodic maintenance of Bwase road - 1.0 Km)
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> 102,745
	<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 27,784

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	71 (65 Km Urban roads routinely maintained and 6Km)	65 (65 Km Urban roads routinely maintained and 6Km)	6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km))
Non Standard Outputs:		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> 9,450
	<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 9,450

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	2 (Rolled activity of FY 2011-12 of swamp raising and bottle neck clearance on Bupuchai - Kameruka - Nabugalo road by Koire Ent.)	2 (2 Swamp raising works done. Bupuchai - Kameruka & Dalatawu - Nabugalo under LGMSD)	1 (Swamp bottle neck raising on Lyama - Butove road)
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> 0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	9,000	Total 9,000

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	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)

No. of bridges maintained	0 (No bridges planned for maintenance.)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	12 (12 Km of Periodic maintenance of Iki - Iki road.)

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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			
Length in Km of District roads routinely maintained	303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza Jami (9.7 Km),Budaka-Iki-Iki (12.8 swamp (2.7),Uganda clays-Nyanza Jami (9.7 Km),Budaka-Iki-Iki (12.8 swamp (10.7KM),Iki-Iki-KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Ginnery-Naboa (8.1 KM),Jami-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM) 58.6 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))	303 (244.4 Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza Jami (9.7 Km),Budaka-Iki-Iki (12.8 swamp (2.7),Uganda clays-Nyanza Jami (9.7 Km),Budaka-Iki-Iki (12.8 swamp (10.7KM),Iki-Iki-KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Ginnery-Naboa (8.1 KM),Jami-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM) 58.6 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))	272 (28Km of routine mechanised of: Naboa- Namusita- Kadegehe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Bubera- Kadegehe- Bunyekero 244. Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza Jami (9.7 Km),Budaka-Iki-Iki (12.8 swamp (2.7),Uganda clays-Nyanza Jami (9.7 Km),Budaka-Iki-Iki (12.8 swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Ginnery-Naboa (8.1 KM),Jami-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM) 79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Kabuyai(4.8km)
Budaka-Iki-Iki (12.8km)
Nansenye - Doko(0.6km)
Kameruka-Bupuchai-Nabugalo(5.09))

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>	141,613	<i>Non Wage Rec't:</i>	174,739
	<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	141,613	Total	174,739

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	285,373
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	285,373

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>	148,900	<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	148,900	Total	0

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	20 (Payment of balance on periodic maintance of 12 km of Kodiri - Kadegehe - kebula ib kachomo and kaderuna s/c.	20 (12 km of Kodiri - Kadegehe - kebula ib kachomo and kaderuna s/c-Payment of balance on periodic maintance above made	12 (12 Km of Kiryolo- Nalera road)
	7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademeru road)	7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademeru road)	
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (N/A)
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>	115,681	<i>Non Wage Rec't:</i>	114,136	<i>Non Wage Rec't:</i>	115,681
<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	115,681	Total	114,136	Total	115,681

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycycles, internet subscription , water, electricity bills for 12 months, bank charges, Quarterly National consultations At district headquarters	1 motor vehicle pick up be serviced 12 times in the year. 2 motor cycles.stationary,fuel for office operations including national consultations, internet subscription , water, electricity bills for 12 months, bank charges, Quarterly National consultations At district headquarters	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycycles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations 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> 20,462	<i>Domestic Dev't</i> 25,203	<i>Domestic Dev't</i> 20,562
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,462	Total 25,203	Total 20,562

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)	16 (4 Meetings for district water and sanitation cordination committees carried out at the district Headquarters 8 District water office staff monthly review meetings at District headquarters 4 extension staff quarterly review meeting)	16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)
No. of water points tested for quality	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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				
No. of supervision visits during and after construction	61 (61 Supervision and monitoring visits conducted at the following sites: 18 New borehole construction sites: Mugiti HC III, Bwinkomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, II, Buseta in Kakule S/C, Kositi, Bunyolo in Kaderuna S/C, Kakule Bukaduka in Kamonkoli S/C, Kamasaba, Bwinkomba in Katira S/C, Kakosi, Nakisenye, Bwinkomba in Lyama S/C, Bunyekero, Bwinkomba in Naboa S/C. 10 Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Bulalaka in C, Bulalaka, Irabi) Mugiti S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	61 (61 supervision visits New borehole construction sites: Mugiti HC III, Bwinkomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, II, Buseta in Kakule S/C, Kositi, Bunyolo in Kaderuna S/C, Kakule Bukaduka in Kamonkoli S/C, Kamasaba, Bwinkomba in Katira S/C, Kakosi, Nakisenye, Bwinkomba in Lyama S/C, Bunyekero, Bwinkomba in Naboa S/C. Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Bulalaka in C, Bulalaka, Irabi) Mugiti S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)	71 (71 Supervision and monitoring visits conducted at the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwinkomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka-Kamonkoli P/S, Lyama HCIII, Suni in C, Bulalaka, Irabi)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (NA)	0 (N/A)	
Non Standard Outputs:	Regula data collection on the status of water sources	4 quarterly water data collection and report done for the district	Assessment of Boreholes for planning of rehabilitation in the subsequent year	
	<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> 12,308	<i>Domestic Dev't</i> 11,527	<i>Domestic Dev't</i> 24,173	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,308	Total 11,527	Total 24,173	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	98 (18 water user committees to be formed in the following locations : New borehole construction sites: Mugiti HC III, Bwinkomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, II, Buseta in Kakule S/C, Kasiti, Bukaduka in Kamonkoli S/C,	98 (18 water user committees to be formed in the following locations : New borehole construction sites: Mugiti HC III, Bwinkomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, II, Buseta in Kakule S/C, Kasiti, Bukaduka in Kamonkoli S/C,	22 (22 water user committees to be formed in the following locations : 17 New borehole construction sites and 4 communities under piped water project area and 1 RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwinkomba, Lerya, Bupalama, Kadimikoli-
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Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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	Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)
	80 WUC Reformed in old functioning Borehole sites:	80 WUC Reformed in old functioning Borehole sites:	
	selected old boreholes in all the 12 S/Cs:	selected old boreholes in all the 12 S/Cs:	
	Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)	Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)	
	No. of water and Sanitation promotional events undertaken		
	40 (18 community sensitisation on critical requirements,	40 (18 community sensitisation on critical requirements,	116 (22 community sensitisation on critical requirements,
	18 baseline survey for sanitation,	18 baseline survey for sanitation,	22 baseline surveys for sanitation,
	in the following locations of new borehole construction sites:	in the following locations of new borehole construction sites:	in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area:
	Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area
			60 post construction support to WUCs
	4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)	4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)	12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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			
No. Of Water User Committee members trained	588 (108 water user committees members to be trained in the following locations : New borehole construction sites: Mugiti HC III, Bwinkomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwinkomba in Katira S/C, Kakosi, Nakisenye, Bwinkomba in Lyama S/C, Bunyekero, Bwinkomba in Naboa S/C. 480 WUC members to be retrained/trained in the 80 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Budaka, Lyama, Nansanga, Naboa, Kachomo, Kaderuna, Kameruka, iki iki.)	588 (108 water user committees members to be trained for the 18 borehole sites in the following locations : New borehole construction sites: Mugiti HC III, Bwinkomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwinkomba in Katira S/C, Kakosi, Nakisenye, Bwinkomba in Lyama S/C, Bunyekero, Bwinkomba in Naboa S/C. 240 WUC members retrained/trained in the 40 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)	108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwinkomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22 (13 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes. 5 Drama shows In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,M ugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kame ruka,Lyama,Nansanga)	22 (12 Subcounty advocacy meetings In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,M ugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kame ruka,Lyama,Nansanga, district advocacy meeting at district headquarters, 4 radio programmes. 2 On Bugwere F.M Budaka town and 2 on step F.M Mbale town)	17 (12 Subcounty advocacy meetings , M1 district advocacy meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,M ugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kame ruka,Lyama,Nansanga)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

26 (26 borehole caretakers to be trained in preventive maintenance in the following locations:

Boreholes drilled last FY 2012-13: Boreholes drilled last FY 2012-13:

Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta, Buyemba, Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, Nangeye II, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)

26 (26 borehole caretakers trained in preventive maintenance in the following locations:

Boreholes drilled last FY 2012-13: Boreholes drilled last FY 2012-13: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta, Buyemba, Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, Nangeye II, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)

18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations:

Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	42,424	Domestic Dev't	44,177	Domestic Dev't	37,066
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	42,424	Total	44,177	Total	37,066

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

2 verifications by s/c and dist	Launching of sanitation and hygiene
2 rapport created in Kakule and Naboa s/cs	campighns in Iki - Iki and Katira S/C
1 launching done at Kakule centre	Conducting sanitation week
10 community baseline surveys	promotional activities including
	water day celebrations,in Iki - Iki S/C.
2 Assessment by subcounty team	
Baseline data collection on sanitation and hygiene inKakule and Naboa S/C.	Baseline data collection on sanitation and hygiene in Katira and Iki - IKI S/C.
2 District verifications	
60 community mobilisation and sensitisation conductedthe	Conducting community
40 subcounties of Kakule and Naboa	mobilisation and sensitisation in 36
villages in the subcounties of Kakule and Naboa	villages in the subcounties of Iki - Iki and Katira
1 sanitation week promotion exercise conducted in Kakule and Naboa S/Cs	
Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't: 22,000	Non Wage Rec't: 22,000
Domestic Dev't 0	Domestic Dev't 0
Donor Dev't 0	Donor Dev't 0

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

	Total	22,000	Total	22,000	Total	22,000
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3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop computer , one printer and one GPS machine procured for the District water office.	N/A			3 solar pannels, 2 batteries, 1 digital camera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,674	<i>Domestic Dev't</i>	6,674	<i>Domestic Dev't</i>	6,674
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,674	Total	6,674	Total	6,674

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was completed but payment rolled to this FY 2013-14 due to budget cut))		1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was completed but payment rolled to this FY 2013-14 due to budget cut))		1 (1 public latrine constructed at Kavule RGC in katira sub county)	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	11,000	Domestic Dev't	9,990	Domestic Dev't	11,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,000	Total	9,990	Total	11,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	44 (18 new deep boreholes constructed in the following locations: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kositi,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	49 (18 planned new deep boreholes constructed in the following locations: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kositi,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.	13 (13 New Boreholes constructed in the following locations: New boreholes: Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema)
	26 boreholes constructed in FY 2012-13 payment balances paid for:	5 additional boreholes constructed using saving and retention funds. In the following locations: Kachomo II, Buseta, Bulweta in Kachomo sc, bukomolo, kadege in Nzigababo in budaka s/c, bugema, irabi, nantama, kasuleta, Buyemba, Nalugondo, Wairagala in lyama s/c, Namirembe	26 boreholes constructed in FY 2012-13 payment balances paid for:

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Natalo, Idudi, Budoba, in Nansanga S/C, Podi, Nangeye II, Namuseru II, Nzibagabo in budaka s/c, bugema, Lupada in Naboa S/C, Bumesula, irabi, nantama, Nyaanza south in Mugiti S/C, kasuleta, Buyemba, Nalugondo, Kavule, Busikwe, Bukinomo, Wairagala in lyama s/c, Namirembe Nanseny in Katira S/C, Kadatumi P/S in Budaka TC, Buwunga, in iki iki S/C and other 2 boreholes Natalo, Idudi, Budoba, in Nansanga yet to be constructed. S/C, Podi, Nangeye II, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nanseny in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)

No. of deep boreholes rehabilitated

20 (10 boreholes rehabilitated in the locations of: 20 (10 boreholes rehabilitated in the locations of: 17 (17 Borehole rehabilitation: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi)

Bulalaka HCII, Kachomo I, Bugolo- Bulalaka HCII, Kachomo I, Bugolo- Nusaf in Kachomo S/C, Bulalaka in mugiti S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.

10 boreholes rehabilitated in FY 2012 -13 payment balance paid: 10 boreholes rehabilitated in FY 2012 -13 payment balance paid: Sapiri in Budaka S/C, Nakatende I, Namwamba, Namuseru I in Naboa S/C, Kasuleta P/S in Kakule S/C, Bulumba, Bugolya- Kadghe T/C in Iki Iki S/C, Bupuchai P/S in Kameruka S/C, Buwumo in Katira S/C, Jami West in Kamonkoli)

Non Standard Outputs:

		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	478,425	Domestic Dev't	493,801	Domestic Dev't	307,818
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	478,425	Total	493,801	Total	307,818

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	4 (4 Deep boreholes constructed under PRDP in the villages of: Bunamito, Bugolya, Kabuna, Wage)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

	2013/14	2014/15	
<i>US\$ Thousand</i>	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)

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>	78,694	<i>Domestic Dev't</i>	58,614	<i>Domestic Dev't</i>	78,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	78,694	<i>Total</i>	58,614	<i>Total</i>	78,694

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One study and design of piped water system (production well supply) for lyama S/C -)	1 (1 study and design of piped water system (production well supply) for lyama S/C -)	1 (1 Piped water system constructed- borehole pumped (Phase 1) in lyama subcounty)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	184,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20,000	<i>Total</i>	20,000	<i>Total</i>	184,000

Name : _____ **Sign & Stamp :** _____

Title : _____ **Date** _____

Function: Natural Resources Management

1. Higher LG Services

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Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	1) Salaries to five (5) staff in the department verified on monthly basis. 2) District Natural Resources Office operations and management activities conducted. 3) Technical backstopping and supervision carried out. 4) Motor cycle maintenance. 5) Land Mgt Office operations and management activities conducted.	Salary for 5 staff for July to December 2013 and for for Jan to June 2014 was verified. Transferred dept equipment from Iki-Iki to district headquarters at 100,000. Purchased 1 flash, 5 discs and 1 modem at 200,000 Prepared and submitted performance reports to DTPC, Council and MWE. Prepared and submitted priorities for 2014/2015 to DTPC and Council. Completed preparation and signed OBT Q4 2012/13 report. Prepared and submitted OBT Q1, 2, 3 & 4 reports.	1) Salaries to 5 staff paid and verified. 2) Natural Resources Office operationalised and management activities done. 3) Technical backstopping conducted.
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<i>Wage Rec't:</i>	35,045	<i>Wage Rec't:</i>	35,044	<i>Wage Rec't:</i>	35,045
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	3,000
<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	38,045	Total	35,344	Total	38,045

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	1 (District Headquarters. 1 Agro forestry demo and seed multiplication wed and protected.)	1 (45 Ashok tree, 45 Ficus sp (Evergreen), 35 Royal palm tree and 10 Podocarpus seedlings were procured and planted at the district headquarters as part of the greening exercise. Agro demo maintained.)	100 (Expand the the Agroforestry demo by planting 100 Orranges at district headquarters.)

Non Standard Outputs:	NA	N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	3,000	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	3,000	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	0 (Nil)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	1) Five (5) Sub county Wetland action plans produced for Kachomo, Kaderuna, Kakule, Migiti and Kamonkoli sub counties. 2) Wetland Office operation and management activities conducted. 3) Motor cycle repaired and maintained.	Mobilised Kamonkoli sub-county participants for WAPs consultation meetings to be conducted at the sub-county Hqs. Prepared and produced WAPs. Prepared and submitted wetland quarterly work plans for FY 2013/2014 and wetland quarterly reports for 2013/2014. Purchased stationery, and photocopied and bound reports. Repaired and maintained wetland motor cycle 13 SWAPs prepared and approved with support of JICA. DWAP draft report prepared pending approval.	1) Restoration of wetlands. 2) Wetland inventory 3) Wetland office operationalised and managed. 4) Wetland monitoring. 5) Review of wetland related Projects. 6) Consultations and technical back stopping..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,475	<i>Non Wage Rec't:</i> 5,417	<i>Non Wage Rec't:</i> 5,475
	<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 5,475	Total 5,417	Total 5,475

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	0 (NA)
Non Standard Outputs:		N/A	Create awareness on Environment and natural resources management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	350 (Fourty (40) district leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters.)	195 (District leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters. Trained Sub county environment committees (5 per S/county))	0 (Nil)
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Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	District state of Environment report prepared and produced and disseminated	One tree nursery established at district headquarters produced 50,000 tree seedlings distributed to farmers in 13 S/counties in the district.	1) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained.
	One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC operationalized / established at the district headquarters..	2) Agro forestry demo maintained.	2) Promote collaborative forest management of Kabuna and Jami LFRs.
	Re-opening of Jami LFR boundaries and planting with live markers completed.	3) Monitoring done.	3) Spervise environment activities in 13 sub counties.
		4) Wetland data collection in lyama and naboa sub counties.	4) Agroforestry demo maintained.
		4) 3 motor cycles serviced at.	5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboa, Iki-Iki, Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed.
		5) paid bank charges and DEOPET for old credit for stationery.	6) Enforce compliance to physical planning regulations.
		6) facilitated staff to prepare and present BFP for 2014/15	
	SWAPs for Naboa, Budaka, Lyama and Nansaga Sub county and Budaka TC prepared and produced.	7) Prepared DSEOR draft in consultation with NEMA.	
		8) Radio talk show on Environment and Natural Resources management conducted.	
	DistrictWetland Aciton Plan prepared and produced.	9) Jami LFR boundary openned and farmers neibhouring the LFR sensitised on importance of forests.	
	Radio talk shows on ENRs Management conducted.		
	District Environment Ordinance formed and disseminated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,992	<i>Non Wage Rec't:</i> 26,745	<i>Non Wage Rec't:</i> 26,992
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,992	Total 26,745	Total 26,992

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

No. of new land disputes settled within FY	()	0 (NA)	0 (NA)
Non Standard Outputs:	Land Mgt Office operations and management activities	Stationery for office use purchased	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 100	Total 0

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> 3,930	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,930	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries to 14 departmental staff at the District (2) and subcounties (12) received.	Salaries received and verified for 10 departmental staff	Salaries to 14 departmental staff at the District (2) and subcounties (12) received.
	Community programmes and services coordinated at the district and LLGs	3 Departmental meeting conducted	Community programmes and services coordinated at the district and LLGs
	Marking and holding of labour day celebrations and Womens day celebrations conducted within the district (8000000).	1 Departmental training conducted in community counselling at the community offices	
	<i>Wage Rec't:</i> 44,019	<i>Wage Rec't:</i> 44,020	<i>Wage Rec't:</i> 44,029
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 1,378	<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 53,019	Total 45,398	Total 44,029

Output: Probation and Welfare Support

No. of children settled	3056 (Children protected from violence abuse and exploitation SDS funded	1223 (Trained 30 para social workers in Kachomo Sub county	4000 (Children protected from violence abuse and exploitation SDS funded
	Data demand analysis and utilization enhanced for OVC;SDS funded	69 cases of children without appropriate care handled	Data demand analysis and utilization enhanced for OVC;SDS funded
	CBSD office strengthened to administer manage and coordinate service delivery.	60 maintenance cases handled at the district and sub county level conducted support supervision by the District to 12 Sub counties and 1 Town council and 3 civil society organisations	CBSD office strengthened to administer manage and coordinate service delivery.
	Planning coordination and implementation of child care and protection service delivery..) strengthened SDS funded	support supervision was conducted to 53 community groups by the lower local governments.	Planning coordination and implementation of child care and protection service delivery..) strengthened SDS funded
	Cases of children without appropriate care handled.	Data collection and entry was also conducted at District level	Cases of children without appropriate care handled.

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

Cases of children in conflict with the law disposed off through the justice system	Networking and coordination meeting for civil society organisations conducted at district level and also at sub county level	Cases of children in conflict with the law disposed off through the justice system
150 maintenance cases handled at district and sub county level	conducted home visits to mapped OVC house holds in all the sub counties	150 maintenance cases handled at district and sub county level
Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))	Conducted coordinaton meetings for OVC both at the district and at sub county level for Planning cordination and implementation of child care and protection service delivery	Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used)
	17 Cases of children without appropriate care handled by the department.	Carry out reach cinics in all parishes
		conduct home visits to OVC house holds to assess and rank vulnerability)
	Cases of children in conflict with the law disposed off through the justice system	
	124 maintenance cases handled at district and sub county level	
	Vulnerable Children Supported to access child protection services at the District and sub county level through outreach clinics (953 children reached with different services)	
	held community dialogue (community based monitoring and evaluation) meetings in all the sub counties	
	Registration of OVC was also conducted)	

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:

Grant B SDS Funded Outputs

Community-based groups in child protection and welfare trained in 1 sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc Ush 10,110,000 Grant B SDS Funding

Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue (Ush 7,992,000 Grant B SDS Funding)

A mechanism for soliciting community feedback and suggestions established to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs Grant B Off-Budget support

Community-based groups in child protection and welfare trained in Mugiti sub-county (community para social workers) 33 members were trained for 15 days.

Community-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc

Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	101,241	<i>Donor Dev't</i>	62,525	<i>Donor Dev't</i>	44,592
Total	101,241	Total	62,525	Total	44,592

Output: Social Rehabilitation Services

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	Office equipment procured at the District headquarters (Computers, office chairs and tables)	Procured 4 chairs and 2 tables)	Office equipment procured at the District headquarters (Computers, filling cabinets)
	Assistive devices procured and supplied to intended beneficiaries	Technical staff and parents trained on CBR.	Assistive devices procured and supplied to intended beneficiaries
	Sensitization of politicians on Community Based Rehabilitation conducted	Preparation and submission of quarterly reports	Technical staff and parents trained on CBR.
	Technical staff and parents trained on CBR.	1 Mobility training for the blind conducted	CDOs trained on CBR in all sub counties.
	Mobility training for the blind conducted.		PWDs homes visited by CDOs in all sub counties.
	CDOs trained on CBR in all sub counties.		Assistive devices procured.
	PWDs homes visited by CDOs in all sub counties.		Preparation and submission of quarterly reports
	CDOs and CBRs se.		
	Assistive devices procured.		
	Preparation and submission of quarterly reports		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,175	<i>Non Wage Rec't:</i>	7,271	<i>Non Wage Rec't:</i>	9,165
<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	9,175	Total	7,271	Total	9,165

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Community development and Empowerment function at the HLG achieved)	10 (Quarterly reports prepared and submitted to relevant offices)	12 (Community development and Empowerment function at the HLG achieved)
	Mobilization, sensitization and coordination of the community department conducted)	General office operations conducted)	Mobilization, sensitization and coordination of the community department conducted

Non Standard Outputs: N/A Coordination of CBSD facilitated)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,294	<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i>	2,294
<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	2,294	Total	2,111	Total	2,294

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Output: Adult Learning

No. FAL Learners Trained	1500 (Functional Adult Literacy provided to 1500 learners in 13 Sub Counties (108 in Lyama, 120 in Naboa, 110 in Kameruka, 145 in Kaderuna, 101 in Kamonkoli, 102 in Budaka TC, 96 in Budaka SC, 118 in Iki-Iki SC, 83 Katira S/C, 50 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 33 Kachomo s/c.	1539 (Functional Adult Literacy provided to 1539 learners in 13 Sub Counties . 85 FAL instructors supported and motivated. quarterly support supervision visits conducted to FAL instructors.)	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC, 79 Katira S/C, 53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 40 Kachomo s/c.	
	85 FAL instructors supported and motivated.		85 FAL instructors supported and motivated.	
	85 FAL classes supported with instructional materials.		85 FAL classes supported with instructional materials.	
	02 review meetings to be conducted for FAL programme in the district.		02 review meetings to be conducted for FAL programme in the district.	
	04 quarterly support supervision visits conducted to FAL instructors.		04 quarterly support supervision visits conducted to FAL instructors.	
	01 internal Learning/ exchange visit conducted for FAL instructors.		01 internal Learning/ exchange visit conducted for FAL instructors.	
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.		85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.	
	Monitoring and supervision of FAL classes.)		Monitoring and supervision of FAL classes.)	

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,871	<i>Non Wage Rec't:</i>	8,599	<i>Non Wage Rec't:</i>	8,871
<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	8,871	Total	8,599	Total	8,871

Output: Gender Mainstreaming

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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:	Gender budgeting workshop for district and sub county TPC members conducted at district level	Conducted 1 gender based planning training for headteachers and health in-charges and heads of departments at District level	Gender mainstreamed in all District and Sub County development Plans.
	Gender mainstreamed in all District and Sub County development Plans.	Facilitated 1 stakeholders review meeting on gender based violence	
	District and sub County adhering to gender responsive planning and budgeting.		
	Gender department functional and operational 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>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	500	Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Children cases handled and settled .	0 (No activity implemented due to non receipt of local revenue in the department)	40 (Children cases handled and settled .
	Children and youth friendly services promoted		Children and youth friendly services promoted
	District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kameruka,Town council,Budaka,Kakule.)		District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kameruka,Town council,Budaka,Kakule.)

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,000

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district;	13 (13 youth councils supported in all the Sub-counties and the town council in district;	13 (13 youth councils supported in all the Sub-counties and the town council in district;
	monitoring and evaluation of youth activities conducted	monitoring and evaluation of youth activities conducted	monitoring and evaluation of youth activities conducted
	office maintained cleaned and operationalised	office maintained cleaned and operationalised	office maintained cleaned and operationalised
	(Iki-Iki, Kameruka, Kaderuna,	30 youth trained in entrepreneurship	(Iki-Iki, Kameruka, Kaderuna,

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

	Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	skills in the sub counties of Lyama and Nansanga conducted youth council executive and annual youth council meetings.	Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties
	youth groups Supported in the District.)	Facilitated a delegation of youth to attend international youth day celebrations in Mukono (refund)	youth groups Supported in the District.)
		Collected 12 bicycles and 01 motorcycle for youth from kampala.	
		Launched the youth livelihood programme in the District)	
Non Standard Outputs:	Entrepreneurial and vocational skills in youths developed.	N/A	Youths Livelihood projects supported (Group Income Generating projects financially supported)
			Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)
			Institutional support/General operational activities 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> 3,237	<i>Non Wage Rec't:</i> 3,865	<i>Non Wage Rec't:</i> 3,237
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 237,329
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,237	Total 3,865	Total 240,566

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (Disability groups support to generate income generating activities.	5 (Disability groups support to generate income generating activities.	10 (Disability groups supported to generate income generating activities.
	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Nansanga, Kaderuna, Kachomo.)	supported 8 PWD groups with funds for income generation activities (Lyama PWD Development association, Tukola Bawona Disabled Group - , Kakule omuleme insire - & Kainja PWD Development association (Kameruka PWD Development association and Town council PWDs group)	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Nansanga, Kaderuna, Kachomo.)
		facilitated disability council meeting	
		Supervision of PWD projects was also conducted)	

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	Conduct quarterly grants committee meeting.	Conducted quarterly grants Committee meeting	Conduct quarterly grants committee meeting.	
			Conduct quarterly monitoring and supervision of groups	
	<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	
	18,512	19,524	18,513	
	0	0	0	
	0	0	0	
	18,512	19,524	18,513	

Output: Work based inspections

Non Standard Outputs:	N/A	labour day marked and celebrated at district level	
	<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	4,000
	0	0	0
	0	0	0
	0	0	0
	0	0	4,000

Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	14 (1 women council executive meeting was conducted Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC Facilitated a delegation of women and leaders to attend womens day celebration in kumi Supported 2 women groups with IGA funds for their activities (Budaka District Women Savings and credit association & Kameruka womens devt group))	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	Women empowered to participate in decision making and leadership.	1 training for women leaders in mashroom growing conducted	Women empowered to participate in decision making and leadership.	
	2 District women council meetings held	3 District women council executive and 1 annual meetings held	District women council meetings held	
	4 District women executive meetings held	monitoring and supervision of women activities conducted	District women executive meetings held	
	01 women's day celebrated in the district.		01 women's day celebrated in the district.	
	Women Programmes/projects monitored and evaluated and supported.		Women Programmes/projects monitored and evaluated and supported.	
	01 workshop for women leaders in the district held on proposal writing.		01 workshop for women leaders in the district held on proposal writing.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,733	<i>Non Wage Rec't:</i>	9,048	<i>Non Wage Rec't:</i>	10,733
<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	6,733	Total	9,048	Total	10,733

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Grant for community development assistants transferred :(1,491,000/=) ;to sub counties,Budaka T/c,Budaka s/c,Lyama s/c,Naboa s/c,Kamonkoli kaderuna sub county s/c,Iki-Iki s/c,kaderuna,kameruka s/c,Nansanga S/c,Kakule S/c,Kachomo S/c,Mugiti S/c,Katira S/c	CDD funds ransfered to sub counties for on word transfers to community groups; kameruka sub county, kachomo sub county and Monitoring and superision of CDD Projects conducted	CDD grants transferred to LLGS (48,000,000/=), (2,618,100/= being 5% operation cost at District level) and (1,743,900 being operation at sub county level.
	CDD grants transferred to LLGS FY 2013-14 (52,362,000=)		

Computer repaired.

<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>	52,362	<i>Domestic Dev't</i>	54,009	<i>Domestic Dev't</i>	52,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,362	Total	54,009	Total	52,362

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>		<i>Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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>Non Wage Rec't:</i>	12,813	<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	12,813	Total	0

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary to the district planner received	Salary to the district planner received	1.The salary of the District planner to be paid for the financial year 2014/2015.
	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted	2.District web site to be maintained once a year
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)	Preparation and production of the District development sector annual workplans coordinated	
	National and Internal assessment exercise conducted (Ush 5,000,000).	Preparation and production of the District development sector annual workplans coordinated	
	Operation and maintenance of internet facility carried out (Ush 3,600,000)	Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out	
	Preparation and production of the District development sector annual workplans coordinated (Ush 2,200,000)		
	Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)		

<i>Wage Rec't:</i>	14,562	<i>Wage Rec't:</i>	10,920	<i>Wage Rec't:</i>	14,562
<i>Non Wage Rec't:</i>	13,646	<i>Non Wage Rec't:</i>	12,948	<i>Non Wage Rec't:</i>	4,570
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,115	<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	33,208	Total	27,983	Total	19,132

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Output: District Planning

No of qualified staff in the Unit	<p>1 (A 2 day district level orientation seminar of 45 people conducted in district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 Grant B SDS Funding)</p> <p>One desk top computer, 1 printer and accessories procured and supplied for one year for Planning Unit Grant B Off-Budget support</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting Ush 8,099,000 Grant B SDS Funding</p> <p>Staff Trained (health centre in-charges, DHMTs, and HODs) in data analysis, data management, data utilization and harmonization of M&E tools (1 day workshop for 35 participants) Ush 1,000,000 Grant B SDS Funding)</p>	<p>1 (Staff Trained (health centre in-charges, DHMTs, and HODs) in data analysis, data management, data utilization and harmonization of M&E tools (1 day workshop for 35 participants)</p>	<p>1 (District head quarters)</p>
No of minutes of Council meetings with relevant resolutions	4 ()	6 (6 council meeting conducted at the district in which the District Budget was laid to council and three ordinances approved.)	6 (Council chambers, of Budaka district)
No of Minutes of TPC meetings	12 ()	12 (12 sets of DTPC minute prepared and submitted to relevant offices.)	12 (District head quarters)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:	NA	N/A	<p>A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)</p> <p>One color printer to be procured for printing photographs captured in the field.</p>
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A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).

<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>	10,682
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,593	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,593	Total	0	Total	10,682

Output: Statistical data collection

Non Standard Outputs:	infrastructure inventory update report prepared and produced		The District inventory updated. Reports prepared,produced and submitted. Updating and producing the district statistical abstract.			
	Infrastructure inventory update report prepared and produced (Ush 4,155,000)					
	Updating and producing the District Statistical abstract crried out (ush 2,000,000)					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,155	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	8,000
	<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	6,155	Total	6,000	Total	8,000

Output: Demographic data collection

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:

N/A

Sub-county Population and Housing Census 2014 outreach conducted

Publicity supervision by stakeholders in sub-counties coordinated and conducted

Recruitment of parish supervisors and enumerators conducted

Training of Trainers (sub-county supervisors and parish supervisors carried out

Training of parish supervisors and enumerators supervised

Enumeration activities supervised by the District Census Officer and the Assistant Census Officer

Delivery and retrieval of materials to and from the sub-counties conducted

Administration of the oath of secrecy for enumerators and parish supervisors conducted by the Commissioner of oath

<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>	442,952
<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	442,952

Output: Project Formulation

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	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:

Investment Servicing cost LGMSD: Quality of projects
 Preparation of building plans, designs, and preparation of BOQs is carried out (Ush 500,000)

Investment Servicing costs
 LGMSD: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis (1,500,000) to MoLG

Investment Serving Cost LGMSD:
 Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out (Ush 1,550,000)

Investment Serving cost LGMSD:
 Marking of projects and equipments conducted (Ush 1,000,000)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,550	<i>Domestic Dev't</i>	4,300	<i>Domestic Dev't</i>	17,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,520
Total	4,550	Total	4,300	Total	21,197

Output: Monitoring and Evaluation of Sector plans

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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:

Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)
Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability	Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability	Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability
Technical and political monitoring activities conducted by DTTC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)	Technical and political monitoring activities conducted by DTTC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)	Technical and political monitoring activities conducted by DTTC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)
Technical and political monitoring activities conducted by DTTC and DEC members on quarterly basis under PAF monitoring and accountability	Technical and political monitoring activities conducted by DTTC and DEC members on quarterly basis under PAF monitoring and accountability	Technical and political monitoring activities conducted by DTTC and DEC members on quarterly basis under PAF monitoring and accountability
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 37,996	<i>Non Wage Rec't:</i> 36,374	<i>Non Wage Rec't:</i> 38,200
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 37,996	Total 36,374	Total 38,200

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project year	The LAN facility was not installed due to non allocation of funds but planned for in the current financial year	LAN facility at the District headquarters established under PRDP Retooling LGMSD: Led Flat Screen procured and Installed in planning unit. Retooling LGMSD: Projector procured
Retooling LGMSD: LCD/TV screen procured and supplied		
Retooling LGMSD: Projector procured and supplied		
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 29,550	<i>Domestic Dev't</i> 27,550	<i>Domestic Dev't</i> 43,533
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 29,550	Total 27,550	Total 43,533

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

Output: Other Capital

Non Standard Outputs:	Desktop Computer procured and supplied under support to Northern Uganda	N/A	All sub counties facilitated with: a computer and accessories; lockable book shelves
	Lockable Bookshelves procured and supplied under Support to Northern Uganda		
	Notice boards procured and supplied under support to Northern Uganda		
	Office Chairs for sub-counties procured and supplied under support to Northern Uganda		
	Office Desks procured and supplied to District Council Hall, CAO's Office, Planning Unit and District Internal Audit		
	Office Desks for sub-counties procured and supplied under support to Northern Uganda		
	Printers procured and supplied under support to Northern Uganda		
	Rolled projects		
	Project to implemented under PAF area		
	<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> 74,516	<i>Domestic Dev't</i> 85,093	<i>Domestic Dev't</i> 60,848
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,516	Total 85,093	Total 60,848

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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:	Salaries to 5 staff paid on monthly basis	Salaries to 5 department verified and payslips issued.at District Head offices	Salaries to 5 staff paid on monthly basis	
	•Office furniture procured and supplied (Ush 1,000,000)	1 Motorcycle UG2306R repaired and serviced.at District Head offices	•Office furniture procured and supplied (Ush 1,000,000)	
	•Filing cabinet procured and supplied (750,000)	Operation and maintenance of 2 computers and their accessories once a quarter conducted	•Filing cabinet procured and supplied (750,000)	
	•Digital camera procured and supplied (Ush 1,000,000)		•Digital camera procured and supplied (Ush 1,000,000)	
	•Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)		•Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)	
	•Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)		•Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)	
	•General office operational activities conducted(696,000)		•General office operational activities conducted(696,000)	
	Annual subscription to internal auditors paid.		Annual subscription to internal auditors paid.	
	<i>Wage Rec't:</i> 41,778	<i>Wage Rec't:</i> 41,780	<i>Wage Rec't:</i> 41,778	
	<i>Non Wage Rec't:</i> 5,567	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 4,000	<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 51,345	Total 44,480	Total 51,778	

Output: Internal Audit

No. of Internal Department Audits	120 (•Auditing of 59 Government aided primary schools conducted on a quarterly basis	58 (All District departments and votes audited; Administration,Finance,Statutory,Pr oduction,Health,Education, Works,Natural resources, Planning and Community based services.)	125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis
	•Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS		•Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS
	•Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in		•Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in

Vote: 571 Budaka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Kamankoli sub-county as NGO
Health facilities

•Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.

•Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamankoli, Katira, Lyama, Naboa and Nansanga

•Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)

Date of submitting
Quarterly Internal Audit
Reports

Non Standard Outputs:

15-07-2014 (2 weeks following the end of the quarter)

Quarterly audit reports prepared, produced and distributed to various stakeholders

30-07-2014 (1 report submitted on the date above to council District headquarters)

1 Manangement letter produced and served onto management.

1 audit report prepared and submitted to council.

1 NAADS report produced

Kamankoli sub-county as NGO
Health facilities

•Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.

•Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamankoli, Katira, Lyama, Naboa and Nansanga

•Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)

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Quarterly audit reports prepared, produced and distributed to various stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,270	<i>Non Wage Rec't:</i>	7,417	<i>Non Wage Rec't:</i>	10,837
<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	11,270	Total	7,417	Total	10,837

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>	14,091	<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	14,091	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	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>Wage Rec't:</i> 7,819,573	<i>Wage Rec't:</i> 7,979,642	<i>Wage Rec't:</i> 8,986,760	
	<i>Non Wage Rec't:</i> 3,575,306	<i>Non Wage Rec't:</i> 2,843,442	<i>Non Wage Rec't:</i> 4,446,870	
	<i>Domestic Dev't</i> 3,189,365	<i>Domestic Dev't</i> 2,896,860	<i>Domestic Dev't</i> 2,648,460	
	<i>Donor Dev't</i> 329,336	<i>Donor Dev't</i> 227,512	<i>Donor Dev't</i> 224,680	
	Total 14,913,580	Total 13,947,457	Total 16,306,770	

Vote: 571 Budaka District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff salaries for 12 months	General Staff Salaries	485,045
	ompound cleaning services undertaken throughout the year.	Printing, Stationery, Photocopying and Binding	6,000
	Contribution to ULGA carried out on the quarterly basis	Subscriptions	4,000
	DTPC meetings coordinated and conducted on a monthly basis monthly	Information and communications technology (ICT)	5,000
	Electricity bills to Umeme cleared as per the UMEME invoices	Guard and Security services	5,400
	Stationery for 12 months	Taxes on (Professional) Services	10,000
	Fuel for office operations	Travel inland	19,900
		Maintenance - Vehicles	14,500
		Maintenance – Other	5,400
	Payment for Legal services		
	Maintenance of office equipment		
	Maintenance of the telecommunication network carried out		
	Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.		
	Maintenance and Servicing of CAO's vehicle carried out		
	Fumigation services conducted for all Government Buildings at the District		
	Vehicle maintenance and repair conducted		
	stationary, tonner and travels)		
	Staff salaries paid to members monthly		
	Outstanding obligations cleared on availability of funds		
	Transfers of LGMSD funds to subcounties		
	Transfers of uncondition grant - Non wage to 12 S/Cs		

Wage Rec't:	485,045
Non Wage Rec't:	65,200
Domestic Dev't	5,000
Donor Dev't	0

Vote: 571 Budaka District

Workplan Details

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

Ia. Administration

		Total	555,245
Output: Human Resource Management			
Non Standard Outputs:	Purchase 3 filing cabinets 1 staff sponsored for PGD 1 staff for cert. Adm law 11 HODs and all District councillors trained in leadership skills mentoring workshops for subcounty and District Technical staff 1 training of headteachers on basic computer skills 1 capacity needs assessment 1 laptop procured 3 times servicing of computers printing pay rolls for 12 months	<i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 9,800 1,000 1,000 23,920 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,720
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements Formulation and Implementation HIV/AIDS workplace Policy Pay change reports printed, filled by staff and submitted to the Ministry One Capacity needs assessment both at District and sub-counties conducted HODs and Political leaders training at civil service college in Jinja involving staff conducted Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted) NO (N/A)	<i>Workshops and Seminars</i> <i>Staff Training</i>	22,350 9,650
Availability and implementation of LG capacity building policy and plan			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		Total	32,000

Vote: 571 Budaka District

Workplan Details

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

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	11 (N/A)	Workshops and Seminars	26,000
Non Standard Outputs:	County general office operationsn carried out on a monthly basis	Welfare and Entertainment	96,627
		Travel inland	52,000
	Monitoring and supervising of projects under various programme intervention: carried out on a a quarterly basis		
	Registration of Births, Deaths and Marriages supervised		
	Transfer to subcounties unconditional grant non wage (76,728,000/=).		
		Wage Rec't:	0
		Non Wage Rec't:	174,627
		Domestic Dev't	0
		Donor Dev't	0
		Total	174,627

Output: Public Information Dissemination

Non Standard Outputs:	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit	Advertising and Public Relations	22,000
	Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted		
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

Output: Office Support services

Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs bi-annually	Electricity	4,800
		Travel inland	31,600
		Wage Rec't:	0
		Non Wage Rec't:	36,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,400

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	Workshops and Seminars	10,000
		Printing, Stationery, Photocopying and Binding	5,000
No. of monitoring reports generated	0	Bank Charges and other Bank related costs	1,000
		Travel inland	73,640
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Wage Rec't:	89,640
Domestic Dev't	0
Donor Dev't	0
Total	89,640

Output: Records Management

Non Standard Outputs:	Operation and maintenance of internet facility conducted	Printing, Stationery, Photocopying and Binding	3,000
	Records management in the LLGs and the District supported and conducted	Information and communications technology (ICT)	1,000
	Office furniture procured and supplied to the District Registry	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Procurement Services

Non Standard Outputs:	Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction.	Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	6,000
		Subscriptions	9,000
		Information and communications technology (ICT)	5,000
		Guard and Security services	5,400
		Consultancy Services- Short term	1,000
		Travel inland	60,500
		Maintenance - Vehicles	14,500
		Maintenance – Other	5,913
		Wage Rec't:	0
		Non Wage Rec't:	110,313
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,313

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (3 Office blocks rehabilitated at District Hedaquarters)	Non Residential buildings (Depreciation)	80,000
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:	Construction of District Administration block - Phase 2		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,000

Vote: 571 Budaka District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	80,000

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	<i>Non Residential buildings (Depreciation)</i>	146,520
No. of existing administrative buildings rehabilitated	0		
No. of administrative buildings constructed	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,520
<i>Donor Dev't</i>	0
Total	146,520

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Computers and all accessories procured and supplied under PRDP)	<i>Machinery and equipment</i>	3,000
Non Standard Outputs:			

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sets of Office Furniture procured and supplied under PRDP at ic t ers quareadH	<i>Furniture and fittings (Depreciation)</i>	44,557
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,557
<i>Donor Dev't</i>	0
Total	44,557

Output: Other Capital

Non Standard Outputs:	Community projects under NUSAF 3 implemented	<i>Other Structures</i>	239,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	239,000
<i>Donor Dev't</i>	0
Total	239,000

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	485,045
	<i>Non Wage Rec't:</i>	540,900
	<i>Domestic Dev't</i>	550,077
	<i>Donor Dev't</i>	0
	Total	1,576,022

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-Sept-2014 (Performance reports submitted per quarter to the District Executive Committee Payment of 18 accounts staff salaries, supervision of all the 13 lower local governments,Preperation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports .Performance reports submitted per quarter to the District Executive Committee,MOFPED,MOLG & other line ministries.)	<i>General Staff Salaries</i>	103,676
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	22,795
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Subscriptions</i>	6,000
		<i>Information and communications technology (ICT)</i>	500
		<i>Electricity</i>	600
Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made	<i>Travel inland</i>	23,000
		<i>Maintenance - Vehicles</i>	6,000
	General office operational activities conducted		
	News papers and periodicals purchased		
		<i>Wage Rec't:</i>	103,676
		<i>Non Wage Rec't:</i>	61,195
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	164,871

Output: Revenue Management and Collection Services

Value of LG service tax collection	17222000 (Local service tax received and trnsfered to the benefiting entites i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	<i>Workshops and Seminars</i>	5,373
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Other Local Revenue Collections	0	<i>Travel inland</i>	8,000
Value of Hotel Tax Collected	0 (N/A)		

Vote: 571 Budaka District

Workplan Details

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

2. Finance

Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force
	Local revenue mobilisation task force facilitated
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organ
	Business census conducted in all sub-counties and the census register produced and publicised
	Tax assessment conducted in all sub-counties and assessment report produced and publicised
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,373
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,373

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-11-2014 (Budaka District Council Chabers)	Workshops and Seminars	7,000
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Preperation of departmental priorities ,One budget conference conducted,Preperation of the BFP,Submission of the BFP to ministry of Finance once ayear,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOFPED,MOLG & other line ministries.)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings,	Printing, Stationery, Photocopying and Binding	3,000

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

Output: LG Accounting Services

Vote: 571 Budaka District

Workplan Details

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

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (30-09-2015 Annual final accounts are submitted to the auditor general.)	Workshops and Seminars	2,000
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Printing, Stationery, Photocopying and Binding	3,568
	Coordinating the preparation and the production of the Final Accounts carried out	Travel inland	7,000
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported		
		Wage Rec't:	0
		Non Wage Rec't:	12,568
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,568

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	103,676
	<i>Non Wage Rec't:</i>	101,136
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	204,812

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Vehicles for the District Chairperson and the Speaker serviced and maintained	General Staff Salaries	163,800
		Allowances	18,000
		Statutory salaries	14,660
	Payment for Mace, gravel, gowns, session bell made. General Office operations conducted	Workshops and Seminars	4,000
		Staff Training	8,536
		Computer supplies and Information Technology (IT)	2,500
	Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson	Printing, Stationery, Photocopying and Binding	2,000
	One computer procured and supplied for the chairperson's office	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	500
	12 months Salaries to political leaders paid Including gratuity	Telecommunications	877
		Travel inland	45,159
	6 Council sittings facilitated	Travel abroad	10,000
		Maintenance - Vehicles	10,000
	Deputy speakers emoluments paid . District Coucilers paid for 12 months		
	Ex gratia to chairpersons of 265 LC Is and 59 LCIs paid		
	Facilitation o 6 Council sessions conducted Facilitation of council for consultations and visits outside Uganda		
			<i>Wage Rec't:</i> 163,800
			<i>Non Wage Rec't:</i> 108,696
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 8,536
			Total 281,032

Output: LG procurement management services

Allowances	7,680
Workshops and Seminars	2,860
Computer supplies and Information Technology (IT)	1,500
Printing, Stationery, Photocopying and Binding	2,500
Small Office Equipment	750

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	12 Contracts committee meetings conducted	Travel inland	2,900
	Contracts committee activities facilitated (general operational expenses)		
	Procurement of one filling carbin.		
	Tender bids evaluated and contracts awarded		
	Computer maintained and serviced .		
	Procurement reports compiled		
	1 District procurement plan made and submitted to PPDA		
	4 Quarterly procurement reports made and submitted to PPDA		
		Wage Rec't:	0
		Non Wage Rec't:	18,190
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,190

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	Allowances	13,600
		Gratuity Expenses	12,000
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	2,200
	DSC activities facilitated (general operational expenses) for 12 months	Printing, Stationery, Photocopying and Binding	1,852
	Consultations and field visits conducted	Small Office Equipment	500
	Annual Subscriptions to UDSCA paid	Subscriptions	300
		Telecommunications	500
	Payment of retainer fee for the 3 current members of DSC	Electricity	500
		Travel inland	3,600
	4 quarterly reports written and submitted to PSC	Travel abroad	500

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling.	Allowances	8,000
	Eight Land board meetings conducted i.e 2 per quarter	Workshops and Seminars	2,000
	1 radio talk show on procedure of land	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	300
		Consultancy Services- Short term	35,000

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

title acquisition	Travel inland	3,500
1 sensitisation meeting for Area land committee members	Maintenance – Machinery, Equipment & Furniture	500
surveying of 5 Government insitutions		
1 annual report written and submitted)		

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)
Non Standard Outputs:	Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, Kachomo, FHF primary schools and Budaka sub count Head Quarters.

Wage Rec't:	0
Non Wage Rec't:	50,300
Domestic Dev't	0
Donor Dev't	0
Total	50,300

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council	Allowances	8,640
		Workshops and Seminars	1,500
		Printing, Stationery, Photocopying and Binding	2,000
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.	Small Office Equipment	500
		Telecommunications	500
		Travel inland	3,000
		Maintenance – Machinery, Equipment & Furniture	500

PAC activities facilitated (General office operational expenses) for 12 months)

No. of LG PAC reports discussed by Council	4 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)
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Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months
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Wage Rec't:	0
Non Wage Rec't:	16,640
Domestic Dev't	0
Donor Dev't	0
Total	16,640

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Allowances	18,000
		Wage Rec't:	0

Vote: 571 Budaka District

Workplan Details

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,000

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	163,800
	<i>Non Wage Rec't:</i>	249,378
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	8,536
	Total	421,714

Workplan Details

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

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	0 ()	<i>General Staff Salaries</i>	198,095
Non Standard Outputs:	Salaries paid for staff that will be recruited under the NAADS		
		<i>Wage Rec't:</i>	198,095
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	198,095

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Facilitate Sub county Farmers' for a to implement the sub county NAADS program. In the sub counties of: Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	<i>NAADS</i>	170,528
No. of farmer advisory demonstration workshops	0		
No. of farmers accessing advisory services	0		
No. of farmers receiving Agriculture inputs	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,528
		<i>Donor Dev't</i>	0
		Total	170,528

Vote: 571 Budaka District

Workplan Details

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	General Staff Salaries	58,579
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,500
		Workshops and Seminars	800
		Computer supplies and Information Technology (IT)	1,980
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	4,000
		Bank Charges and other Bank related costs	500
		Telecommunications	300
		Electricity	1,000
		Travel inland	18,500
		Maintenance - Vehicles	10,000
		<i>Wage Rec't:</i>	58,579
		<i>Non Wage Rec't:</i>	41,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,159

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties)	Contract Staff Salaries (Incl. Casuals, Temporary)	500
Non Standard Outputs:	Climate Smart Agriculture technologies demonstrated.	Workshops and Seminars	3,825
		Staff Training	11,730
		Agricultural Supplies	5,600
		Travel inland	13,053
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	29,708
		<i>Donor Dev't</i>	0
		Total	34,708

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (Pest and disease controlled in the mango and orange crops by use of pheromone traps & conventional spray insecticides in the Sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboa, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna)	Agricultural Supplies	16,866
		Travel inland	1,040
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,906
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 571 Budaka District

Workplan Details

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

		Total	17,906
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	6000 (5 Cattle crushes constructed in the sub counties of Kamonkoli, Katira, Naboa, Lyama and Kaderuna and cattle sprayed)	Agricultural Supplies Travel inland	21,000 4,000
No. of livestock by type undertaken in the slaughter slabs	14000 (14000 cattle, 312000 goats, 7200 pigs slaughtered per annum in the district)		
No. of livestock vaccinated	1000 (in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, Kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)		
Non Standard Outputs:	200,000 chicken vaccinated against Newcastle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, Kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga		
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000
Output: Fisheries regulation			
Quantity of fish harvested	3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county)	Agricultural Supplies Travel inland	16,120 1,880
No. of fish ponds constructed and maintained	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)		
No. of fish ponds stocked	5 (Fish ponds stocked: 1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo sub county.)		
Non Standard Outputs:	Aquaculture technologies (fish pond construction, fish stocking, feeding and routine management) supervised and monitored		
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	4000 (Tsetse fly surveillance in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	Travel inland	2,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0

Vote: 571 Budaka District

Workplan Details

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

4. Production and Marketing

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

Output: Support to DATICs

Non Standard Outputs:	Technologies demonstrated at the DATIC.	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200
		Electricity	1,075
		Agricultural Supplies	2,000
		Travel inland	925
		Maintenance – Machinery, Equipment & Furniture	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,200

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Travel inland	2,000
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	256,674
	<i>Non Wage Rec't:</i>	124,686
	<i>Domestic Dev't</i>	200,236
	<i>Donor Dev't</i>	0
	Total	581,596

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:	Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out	<i>General Staff Salaries</i>	1,220,676
		<i>Workshops and Seminars</i>	97,958
	NDT Activities	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700)	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	83,000
	Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District conducted for NTD activities (Ush 4,326,300)	<i>Maintenance - Vehicles</i>	4,774
	Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600)		
	MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000)		
		<i>Wage Rec't:</i>	1,220,676
		<i>Non Wage Rec't:</i>	26,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	168,032
		Total	1,414,708

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	202084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))	<i>Medical and Agricultural supplies</i>	10,577
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Vote: 571 Budaka District

Workplan Details

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

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (N/A)

Value of essential medicines and health supplies delivered to health facilities by NMS

176700831 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS:

Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823)

Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Kaderuna HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Katira HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Kamonkoli HCIII (BF=123265) + (Actual=26441347) = (Total=26564612)

Naboa HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Lyama HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Sapiri HCIII(BF=123265) + (Actual=26441347) = (Total=26564612)

Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612)

Namusita HCII (BF=22837) + (Actual=9317696) = (Total=9340533)

Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533)

Butove HCII(BF=22837) + (Actual=9317696) = (Total=9340533))

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,577

Output: Promotion of Sanitation and Hygiene

<i>Workshops and Seminars</i>	29,394
<i>Telecommunications</i>	2,415

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs:	<p>One District Sanitation Forum conducted.</p> <p>Four Sub-County level advocacy meetings conducted.</p> <p>Sixty nine Trigger identified villages implemented.</p> <p>Sixty nine triggered villages followed up.</p> <p>Sixty nine ODF villages verified.</p> <p>Sixty nine ODF villages certified.</p> <p>Eight outstanding households Recognized & reward.</p> <p>Sixty nine Community sensitization on sustainability of improvement made</p> <p>Sixty nine Home Visits conducted.</p> <p>Two Radio Talk show on hygiene and sanitation practices conducted.</p> <p>Two hundred ninety two VHTs& HWs oriented on CLTS.</p> <p>Fifty Masons trained on sanitation Marketing.</p> <p>Eight Laws on improved sanitation enforced.</p> <p>Forty Leaders homes and Public places inspected.</p> <p>Twelve VHT meetings conducted</p> <p>Four District quarterly technical review meetings conducted.</p> <p>Four National consultations made and reports submitted.</p> <p>Four Supervision visits by District Leaders conducted.</p>	<p>Travel inland</p> <p>38,261</p>
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Wage Rec't:	0
Non Wage Rec't:	1,608
Domestic Dev't	68,462
Donor Dev't	0
Total	70,069

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	15456 (15456 out patients that visited the NGO hospital facility.)	Conditional transfers for NGO Hospitals	44,036
No. and proportion of deliveries conducted in NGO hospitals facilities.	494 (494 deliveries conducted in NGO hospital.)		
Number of inpatients that visited the NGO hospital facility	1243 (Namengo Health Centre III (Inpatients Admission realeased = 1,243).)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	44,036
Domestic Dev't	0
Donor Dev't	0
Total	44,036

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

Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities	Conditional transfers for PHC- Non wage	65,147
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Vote: 571 Budaka District

Workplan Details

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

5. Health

	namely
	:Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No.of trained health related training sessions held.	8 (8 training sessions conducted to health staff in the Government aided health facilities namely
	:Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of children immunized with Pentavalent vaccine	9077 (9077 children immunized with pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at
	175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	1164 (1164 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
%age of approved posts filled with qualified health workers	30 (30% approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)
Number of outpatients that visited the Govt. health facilities.	51164 (51,164 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)

Vote: 571 Budaka District

Workplan Details

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

5. Health

Non Standard Outputs:

Routine distribution of vaccines, gas cylinders and other logistics undertaker

Support supervision provided for immunization services

Spot checks on routine immunization coordinated and carried out

Routine cold chain maintenance conducted

Vaccines and other logistics distributed during child days

Micro planning for child days plus coordinated and conducted

Transfer of PHC funds to basic healthcare services effected

3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted

4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held

One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted

Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted

Micro planning meetings for Child Plus months (April and October) carried out

LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported

Survey LQAS results at the district (Focus on top leadership disseminated

District integrated support supervision (DHT-HSD, HSD-HCs) conducted

Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported

Weekly transportation of Lab samples for CD4 and EID facilitated

Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported

Health facilities to conduct HCT

Vote: 571 Budaka District

Workplan Details

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

5. Health

outreaches(2 per month) supported

SCHWs to Implement CB-DOTS (twice a month) supported

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups

SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc

Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

Grant B SDS Funded Outputs

A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000Under Grant B SDS Funding)

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

200 copies of DHSA standard

Vote: 571 Budaka District

Workplan Details

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

5. Health

guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)

A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)

Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).

Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances. (Ush 107,000 Grant B SDS funding)

The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles. (Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260,000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

Wage Rec't:

0

Vote: 571 Budaka District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	65,147
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	65,147

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	5 (Iki Iki, Katira and Naboa Health facilities secured. Hygiene Improved in Nansanga and Mugiti H/Us. Nansanga and Mugiti H/Us furnished)	<i>Non Residential buildings (Depreciation)</i>	6,000
		<i>Furniture and fittings (Depreciation)</i>	6,000
		<i>Other Fixed Assets (Depreciation)</i>	45,000
No of healthcentres constructed	5 (Furniture supplied to Nansanga HCIII and Mugity HCIII.		
	Naboa HCIII fencing completed.		
	Floor tilling of Naboa HCIII and Iki-Iki HCIII Completed.		
	2 Stance pit latrine at Butove HCII constructed.)		
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,000
<i>Donor Dev't</i>	0
Total	57,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (Land Tittles acquired for Kaderuna HC III, Lyama HC III, Kebula HC II and Butove HC II)	<i>Other Fixed Assets (Depreciation)</i>	18,000
No of healthcentres rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
Total	18,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Pit latrine for staff houses constructed in Mugiti HCIII.	<i>Residential buildings (Depreciation)</i>	143,173
	Staff house constructed at Mugiti HC III.		
	Maternity ward and OPD block completed.)		
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Vote: 571 Budaka District

Workplan Details

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

5. Health

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	143,173
Donor Dev't	0
Total	143,173

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	140,000
No of maternity wards constructed	10 (completion of tilling of Marternity wards in kaderuna HC III	Other Fixed Assets (Depreciation)	50,000
	Fencing of Iki-Iki HC III and Katira HC III completed.		
	Completion of staff houses in Butove HC II		
	Renovation of staff house in Namusita HCII Completed		
	Solar installed in kamonokli HCIII, Budaka HCIV and Naboa HCIII.		
	4 stance pit latrine constructed in Mugiti HCIII.		
	Laptops for DHO's office procured.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	190,000
		Donor Dev't	0
		Total	190,000

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,220,676
	Non Wage Rec't:	147,367
	Domestic Dev't	476,635
	Donor Dev't	168,032
	Total	2,012,710

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	921 (921 teachers to receive salaries this year.	General Staff Salaries	4,990,807
		Workshops and Seminars	7,694
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)		
No. of qualified primary teachers	921 (Budaka district local department)		

Vote: 571 Budaka District

Workplan Details

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

6. Education

Non Standard Outputs: 21 teachers to receive salaries this year.

Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.

Wage Rec't:	4,990,807
Non Wage Rec't:	7,694
Domestic Dev't	0
Donor Dev't	0
Total	4,998,501

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (150 Students passed in grade 1)	Conditional transfers for Primary Education	493,668
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Vote: 571 Budaka District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE 61175 (UPE funds transferred to 59 primary schools named below verified.

BUDAKA F.H.P Ps
NAMENGO BOYS Ps
ST. CLARE GIRLS Ps
BUDAKA Ps
NAMIREMBE DAY & BOARDING Ps

SAPIRI Ps
KYALI Ps
GADUMIRE Ps
NABIKETO Ps

NASANGA Ps ,BULUMBA Ps
IDUDI Ps

ST. PETER'S NALUBEMBE Ps ,
BUTOVE Ps , SUNI Ps
NAKISENYES Ps
LINGHOLE s
WAIRAGALA Ps

NABOA PARENTS Ps
NANGEYE Ps , LUPADA Ps
NABOA Ps , KAKULE Ps
NAMUSITA Ps , KASULETA Ps

KODIRI Ps
ST.KAROLI Ps
KOTINYANGA Ps ,BULALAKA Ps ,
BULANGIRA Ps
KACHOMO Ps ,

KIRYOLO Ps
KADERUNA Ps
KAPERI Ps
KEBULA Ps
KABUNA Ps

KADIMUKOLI Ps
NYANZA II Ps
NAMUYAGO Ps
SEKULO Ps
JAMI Ps
MIVULE Ps
KAMONKOLI Ps

MIGITI Ps
BWIBERE Ps
BUGOOLA Ps
KADENGE Ps
IKI – IKI T/ SHIP Ps
KADATUMI Ps
IKI – IKI INTEGRATED Ps
BUGOLYA Ps
NYANZA I Ps
KAKOLI Ps

KATIRA Ps

Vote: 571 Budaka District

Workplan Details

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

6. Education

KEREKERENE Ps
BUPUCHAI Ps

KAMERUKA Ps
LERYA Ps
NANZALA Ps)

No. of student drop-outs	200 ()
No. of pupils sitting PLE	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	493,668
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	493,668

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of furnuture to 4 primary schools in the District,ie katira ps 36,St peter Nalubembe ps 54,Budaka FHP ps 36 and Lupada ps 18.	<i>Furniture and fittings (Depreciation)</i>	21,710
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,710
<i>Donor Dev't</i>	0
Total	21,710

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Classrooms constructed in st Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000)	<i>Non Residential buildings (Depreciation)</i>	120,000
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Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county (48,000,000))

No. of classrooms rehabilitated in UPE	()
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Non Standard Outputs:	Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0
Total	120,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.)	<i>Other Fixed Assets (Depreciation)</i>	184,066
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Vote: 571 Budaka District

Workplan Details

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

6. Education

No. of latrine stances constructed	65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.)
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Non Standard Outputs:	15 site monitoring and supervision visit: made on all construction sites.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	184,066
<i>Donor Dev't</i>	0
Total	184,066

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	900 ()	<i>General Staff Salaries</i>	1,540,568
No. of teaching and non teaching staff paid	250 (171 Teachers salaries and verified the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)		
No. of students sitting O level	1300 (1182 Students sitting O levels in the schools below. Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)		
Non Standard Outputs:	49 non teaching staff paid including bursars,secretaries,lab technicians		

<i>Wage Rec't:</i>	1,540,568
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,540,568

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9000 (8000 students enrolled in USE schools	<i>Conditional transfers for Secondary Salaries</i>	1,391,962
	Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)		

Vote: 571 Budaka District

Workplan Details

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

6. Education

Non Standard Outputs: School inspections conducted in all the 11 USE secondary schools in the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,391,962
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,391,962

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	(N/A)	<i>General Staff Salaries</i>	18,270
No. Of tertiary education Instructors paid salaries	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	18,270
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,270

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	37,122
<i>Workshops and Seminars</i>	28,585

Vote: 571 Budaka District

Workplan Details

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

6. Education

Non Standard Outputs:	Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid
	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis
	Office running costs and utilities paid monthly.
	Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Sumi Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps
	Training of school mnagement committes under PRDP (6,263,000)

Wage Rec't:	37,122
Non Wage Rec't:	28,585
Domestic Dev't	0
Donor Dev't	0
Total	65,707

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	Printing, Stationery, Photocopying and Binding	1,000
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Vote: 571 Budaka District

Workplan Details

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

No. of secondary schools inspected in quarter 0 (N/A) *Travel inland* 23,664

No. of primary schools inspected in quarter 59 (59 primary Schools inspected per quarter.

Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenyi p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)

No. of inspection reports provided to Council 0

Non Standard Outputs: 04 Inspection reports shared with the council.

Support to D.E.Os office operations and monitoring activities conducted.

Wage Rec't: 0
Non Wage Rec't: 24,664
Domestic Dev't 0
Donor Dev't 0
Total 24,664

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	6,586,767
	Non Wage Rec't:	1,946,573
	Domestic Dev't	325,776
	Donor Dev't	0
	Total	8,859,116

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 8 staff	General Staff Salaries	34,708
	General office operation for Dist. Road office as follows:	Workshops and Seminars	5,000
	Purchase of maintenance tools, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits	Computer supplies and Information Technology (IT)	1,000
	Office operations for Town council:	Printing, Stationery, Photocopying and Binding	3,674
		Small Office Equipment	8,884
		Travel inland	19,559
		Maintenance - Vehicles	109,364

Wage Rec'r:	34,708
Non Wage Rec'r:	147,481
Domestic Dev't	0
Donor Dev't	0
Total	182,189

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	127 (127 Km of CARs maintained in the 12 subcounties of: LG Unconditional grants	38,595
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Vote: 571 Budaka District

Workplan Details

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

7a. Roads and Engineering

	Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka,)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,595
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,595

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)	<i>Transfers to other govt. units</i>	69,945
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	69,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,945

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	76 (70 Km of Routine manual maintenance. 6 Km routine mechanised maintenance.)	<i>Conditional transfers for Road Maintenance</i>	27,784
Length in Km of Urban paved roads periodically maintained	1 (Periodic maintenance of Bwase road - 1.0 Km)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,784
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,784

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	<i>Conditional transfers to Road Maintenance</i>	9,450
Length in Km of Urban unpaved roads routinely maintained	6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,450
		<i>Domestic Dev't</i>	0

Vote: 571 Budaka District

Workplan Details

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

7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		<i>Total</i>	9,450
Output: Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	1 (Swamp bottle neck raising on Lyama - Butove road)	<i>Transfers to other govt. units</i>	9,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000
Output: District Roads Maintainece (URF)			
No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	285,373
Length in Km of District roads periodically maintained	12 (12 Km of Periodic maintenance of Iki - Iki road.)		

Vote: 571 Budaka District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	272 (28Km of routine mechanised of: Naboa- Namusita- Kadeghe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Bubera- Kadeghe- Bunyekero
	244. Km of road manual labour based routine maintained
	Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi Sapi-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)
	79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	285,373
Domestic Dev't	0
Donor Dev't	0
Total	285,373

Output: PRDP-District and Community Access Road Maintenance			
No. of Bridges Repaired	0 (N/A)	Conditional transfers for Road Maintenance	115,681

Vote: 571 Budaka District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads maintained.	12 (12 Km of Kiryolo- Nalera road)
Lengths in km of community access roads maintained	0 (N/A)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	115,681
Domestic Dev't	0
Donor Dev't	0
Total	115,681

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	1 motor vehicle pick up be serviced 6 times in a financial year.	Printing, Stationery, Photocopying and Binding	554
	2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations	Electricity	500
		Water	300
		Travel inland	10,858
		Maintenance - Vehicles	8,350
	At district headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,562
		Donor Dev't	0
		Total	20,562

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama, Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	Printing, Stationery, Photocopying and Binding	628
		Travel inland	23,545
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters		
	12 District water office staff monthly review meetings at District headquarters)		
No. of water points tested for quality	100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama, Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)		

Vote: 571 Budaka District

Workplan Details

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

7b. Water

No. of supervision visits during and after construction	71 (71 Supervision and monitoring visits conducted at the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)
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Non Standard Outputs:	Assessment of Boreholes for planning of rehabilitation in the subsequent year
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,173
<i>Donor Dev't</i>	0
<i>Total</i>	24,173

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	22 (22 water user committees to be formed in the following locations :	<i>Workshops and Seminars</i>	33,306
		<i>Printing, Stationery, Photocopying and Binding</i>	3,760
	17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)		

Vote: 571 Budaka District

Workplan Details

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

7b. Water

No. of water and Sanitation promotional events undertaken	<p>116 (22 community sensitisation on critical requirements,</p> <p>22 baseline surveys for sanitation,</p> <p>in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area:</p> <p>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area</p> <p>60 post construction support to WUCs</p> <p>12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)</p>
No. Of Water User Committee members trained	<p>108 (108 WUC members trained for the new boreholes:</p> <p>in the New borehole construction sites and 1 piped water project area:</p> <p>Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)</p>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<p>17 (12 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes.</p> <p>In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<p>18 (18 Borehole caretakers to be trained in preventative maintenance for the boreholes constructed in FY 13-14 in the following locations:</p> <p>Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)</p>
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	37,066

Workplan Details

7b. Water

Output: Promotion of Sanitation and Hygiene

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Output: Construction of public latrines in RGCs

Output: Borehole drilling and rehabilitation

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Vote: 571 Budaka District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated	17 (17 Borehole rehabilitation: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu-Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	307,818
Donor Dev't	0
Total	307,818

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed under PRDP in the villages of: Bunamito, Bugolya, Kabuna, Wage)	Other Structures	78,694
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	78,694
Donor Dev't	0
Total	78,694

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped water system constructed-borehole pumped (Phase 1) in lyama subcounty)	Other Structures	184,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	184,000
Donor Dev't	0
Total	184,000

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	34,708
	<i>Non Wage Rec't:</i>	716,308
	<i>Domestic Dev't</i>	678,987
	<i>Donor Dev't</i>	0
	Total	1,430,003

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1) Salaries to 5 staff paid and verified.	General Staff Salaries	35,045
	2) Natural Resources Office operationalised and management activities done.	Printing, Stationery, Photocopying and Binding	1,000
	3) Technical backstopping conducted.	Bank Charges and other Bank related costs	100
		Travel inland	1,500
		Maintenance - Vehicles	400
		<i>Wage Rec't:</i>	35,045
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,045

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Medical and Agricultural supplies	3,000
Area (Ha) of trees established (planted and surviving)	100 (Expand the the Agroforestry demo by planting 100 Orranges at district headquarters.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	Computer supplies and Information Technology (IT)	330
Non Standard Outputs:	1) Restoration of wetlands.	Printing, Stationery, Photocopying and Binding	300
	2) Wetland inventory	Bank Charges and other Bank related costs	75
	3) Wetland office operationalised and managed..4) Wetland monitoring. 5) Review of wetland related Projects.	Agricultural Supplies	1,600
	6) Consultations and technical back stopping..	Travel inland	3,170
		<i>Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	5,475
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,475

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	Create awareness on Environment and natural resources management.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	<i>Workshops and Seminars</i>	14,600
Non Standard Outputs:	1) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained. 2) Promote collaborative forest management of Kabuna and Jami LFRs. 3) Spervise environment activities in 13 sub counties. 4) Agroforestry demo maintained. 5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboa, Iki-Iki , Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed. 6) Enforce compliance to physical planning regulations.	<i>Bank Charges and other Bank related costs</i> <i>Medical and Agricultural supplies</i> <i>Travel inland</i>	100 10,292 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,992

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	35,045
	<i>Non Wage Rec't:</i>	36,467
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	Total	74,512

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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:	Salaries to 14 departmental staff at the District (2) and subcounties (12) received.	<i>General Staff Salaries</i>	44,029
	Community programmes and services coordinated at the district and LLGs		
		<i>Wage Rec't:</i>	44,029
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,029

Output: Probation and Welfare Support

No. of children settled	4000 (Children protected from violence abuse and exploitation SDS funded	<i>Workshops and Seminars</i>	7,808
		<i>Travel inland</i>	36,784
	Data demand analysis and utilization enhanced for OVC;SDS funded		
	CBSD office strengthened to administer manage and coordinate service delivery.		
	Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded		
	Cases of children without appropriate care handled.		
	Cases of children in conflict with the law disposed off through the justice system		
	150 maintenance cases handled at district and sub county level		
	Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used)		
	Carry out reach cinics in all parishes		

Vote: 571 Budaka District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	conduct home visits to OVC house hold to assess and rank vulnerability)
	Community-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc
	Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	44,592
<i>Total</i>	44,592

Output: Social Rehabilitation Services

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filling cabinets)	<i>Workshops and Seminars</i>	1,490
		<i>Small Office Equipment</i>	625
		<i>Bank Charges and other Bank related costs</i>	150
	Assistive devices procured and supplied to intended beneficiaries	<i>Electricity</i>	200
		<i>Travel inland</i>	5,700
	Technical staff and parents trained on CBR.	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	CDOs trained on CBR in all sub counties.		
	PWDs homes visited by CDOs in all sub counties.		
	Assistive devices procured.		
	Preparation and submission of quarterly reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,165

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Community development and Empowerment function at the HLG achieved)	<i>Books, Periodicals & Newspapers</i>	600
		<i>Travel inland</i>	1,694
	Mobilization,sensitization and coordination of the community department conducted		
	Coordination of CBSD facilitated)		

Vote: 571 Budaka District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,294
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,294

Output: Adult Learning

No. FAL Learners Trained	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC,79 Katira S/C,53 Mugiti s/c, 74 Kakule s/c. 61 Nansanga s/c,40 Kachomo s/c.	<i>Workshops and Seminars</i>	4,400
		<i>Small Office Equipment</i>	400
		<i>Travel inland</i>	4,071
	85 FAL instructors supported and motivated.		
	85 FAL classes supported with instructional materials.		
	02 review meetings to be conducted for FAL programme in the district.		
	04 quarterly support supervision visits conducted to FAL instructors.		
	01 internal Learning/ exchange visit conducted for FAL instructors.		
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.		
	Monitoring and supervision of FAL classes.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,871
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,871

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all District and Sub County development Plans.	<i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	40 (Children cases handled and settled .	<i>Travel inland</i>	2,000
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Vote: 571 Budaka District

Workplan Details

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

settled	Children and youth friendly services promoted
	District level and Sub counties of Lyama, Naboa, Nansanga, Kamonkoli, Mugiti, Iki-Iki, Katira, Kaderuna, Kachomo, Kamert ka, Town council, Budaka, Kakule.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district;	Workshops and Seminars	2,237
	monitoring and evaluation of youth activities conducted	Small Office Equipment	400
		Consultancy Services- Short term	237,329
		Travel inland	600

office maintained cleaned and operationalised

(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties

youth groups Supported in the District.

Non Standard Outputs:

Youths Livelihood projects supported (Group Income Generating projects financially supported)

Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)

Institutional support/General operational activities conducted

Wage Rec't:	0
Non Wage Rec't:	3,237
Domestic Dev't	237,329
Donor Dev't	0
Total	240,566

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Disability groups supported to generate income generating activities.	Workshops and Seminars	1,400
	IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboa, Nansanga, Kaderuna, Kachomo.)	Small Office Equipment	401
		Medical and Agricultural supplies	15,204
		Travel inland	1,508

Vote: 571 Budaka District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Conduct quarterly grants committee meeting.

Conduct quarterly monitoring and supervision of groups

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,513
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,513

Output: Work based inspections

Non Standard Outputs: labour day marked and celebrated at district level *Workshops and Seminars*

4,000

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

Output: Representation on Women's Councils

No. of women councils supported 14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC) *Workshops and Seminars*

3,000

Printing, Stationery, Photocopying and Binding 933

Small Office Equipment 900

Medical and Agricultural supplies 3,000

Travel inland 2,900

Non Standard Outputs: Women empowered to participate in decision making and leadership.

District women council meetings held

District women executive meetings held

01 women's day celebrated in the district.

Women Programmes/projects monitored and evaluated and supported

01 workshop for women leaders in the district held on proposal writing.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,733
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,733

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

LG Conditional grants 52,362

Vote: 571 Budaka District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

CDD grants transferred to LLGS (48,000,000/=), (2,618,100/= being 5% operation cost at District level) and (1,743,900 being operation at sub county level.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,362
<i>Donor Dev't</i>	0
<i>Total</i>	52,362

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	44,029
	<i>Non Wage Rec't:</i>	60,813
	<i>Domestic Dev't</i>	289,691
	<i>Donor Dev't</i>	44,592
	Total	439,125

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:	1.The salary of the District planner to be paid for the financial year 2014/2015	<i>General Staff Salaries</i>	14,562
	2.District web site to be maintained once a year	<i>Printing, Stationery, Photocopying and Binding</i>	1,570
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	14,562
		<i>Non Wage Rec't:</i>	4,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,132

Output: District Planning

No of qualified staff in the Unit	1 (District head quarters)	<i>Workshops and Seminars</i>	1,500
No of minutes of Council meetings with relevant resolutions	6 (Council chambers, of Budaka district	<i>Computer supplies and Information Technology (IT)</i>	500
No of Minutes of TPC meetings	12 (District head quarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,655
Non Standard Outputs:		<i>Travel inland</i>	7,027
	A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)		
	One color printer to be procured for printing photographs captured in the field.		
	A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting		
	A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).		
		<i>Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Details

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

<i>Non Wage Rec't:</i>	10,682
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,682

Output: Statistical data collection

Non Standard Outputs:	The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract.	Advertising and Public Relations	500
		Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Demographic data collection

Non Standard Outputs:	Sub-county Population and Housing Census 2014 outreach conducted	Allowances	220,755
		Workshops and Seminars	143,987
	Publicity supervision by stakeholders in sub-counties coordinated and conducted	Printing, Stationery, Photocopying and Binding	527
	Recruitment of parish supervisors and enumerators conducted	Travel inland	77,683
	Training of Trainers (sub-county supervisors and parish supervisors carried out)		
	Training of parish supervisors and enumerators supervised		
	Enumeration activities supervised by the District Census Officer and the Assistant Census Officer		
	Delivery and retrieval of materials to and from the sub-counties conducted		
	Administration of the oath of secrecy for enumerators and parish supervisors conducted by the Commissioner of oath		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	442,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	442,952

Output: Project Formulation

Non Standard Outputs:	Quality of projects assured. Environment mitigation measures adhered to.	Computer supplies and Information Technology (IT)	3,520
		Information and communications technology (ICT)	17,677

Vote: 571 Budaka District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,677
<i>Donor Dev't</i>	3,520
<i>Total</i>	21,197

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:			
	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	<i>Workshops and Seminars</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	32,700
	Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability		
	Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)		
	Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	38,200

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	LAN facility at the District headquarters established under PRDP	<i>Machinery and equipment</i>	43,533
	Retooling LGMSD: Led Flat Screen procured and Installed in planning unit		
	Retooling LGMSD: Projector procured		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,533
<i>Donor Dev't</i>	0
<i>Total</i>	43,533

Output: Other Capital

<i>Non Residential buildings (Depreciation)</i>	60,848
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Vote: 571 Budaka District

Workplan Details

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

10. Planning

Non Standard Outputs: All sub counties facilitated with: a computer and accessories; lockable book shelves

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,848
<i>Donor Dev't</i>	0
<i>Total</i>	60,848

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	14,562
	<i>Non Wage Rec't:</i>	504,404
	<i>Domestic Dev't</i>	122,058
	<i>Donor Dev't</i>	3,520
	Total	644,544

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:	Salaries to 5 staff paid on monthly basis	General Staff Salaries	41,778
	•Office furniture procured and supplied (Ush 1,000,000)	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	600
	•Filing cabinet procured and supplied (750,000)	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	1,300
	•Digital camera procured and supplied (Ush 1,000,000)	Subscriptions	1,000
		Information and communications technology (ICT)	200
	•Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)	Electricity	200
		Travel inland	600
	•Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)	Maintenance - Vehicles	3,600
		Maintenance – Machinery, Equipment & Furniture	1,000
	•General office operational activities conducted(696,000)		
Annual subscription to internal auditor: paid.			
			<i>Wage Rec't:</i> 41,778
			<i>Non Wage Rec't:</i> 8,000
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			Total 51,778

Output: Internal Audit

No. of Internal Department Audits	125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis	Travel inland	10,837
	•Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboia SS		
	•Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV,		

Vote: 571 Budaka District

Workplan Details

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

11. Internal Audit

Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities

•Verification of expenditures of all vote: and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.

•Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga

•Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)

Date of submitting
Quaterly Internal Audit
Reports
Non Standard Outputs:

()

Quarterly audit reports prepared,
produced and distributed to various
stakeholders

Wage Rec't:	0
Non Wage Rec't:	10,837
Domestic Dev't	0
Donor Dev't	0
Total	10,837

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	41,778
	Non Wage Rec't:	18,837
	Domestic Dev't	2,000
	Donor Dev't	0
	Total	62,615

Vote: 571 Budaka 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: Budaka Sc		<i>LCIV: Budaka</i>		127,156.44
Sector: Agriculture				11,561.22
LG Function: Agricultural Advisory Services				11,561.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,561.22
LCII: Sapiri				
14451530		Conditional Grant for NAADS	263329 NAADS	11,561.22
<i>Lower Local Services</i>				
Sector: Education				46,353.62
LG Function: Pre-Primary and Primary Education				46,353.62
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: Not Specified				
Construction of 5 stance lined pit latrine.	Sapiri p/s	Not Specified	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,353.62
LCII: Chali				
KYALI	CHALI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,263.25
LCII: Gadumire				
GADUMIRE	GADUMIRE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,172.48
LCII: Nampangala				
NABIKETO	NABIKETE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,360.64
LCII: Sapiri				
SAPIRI	SAPIRI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,557.25
<i>Lower Local Services</i>				
Sector: Health				4,440.69
LG Function: Primary Healthcare				4,440.69
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.69
LCII: Sapiri				
Sapiri Health Center III	Sapiri	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
<i>Lower Local Services</i>				
Sector: Water and Environment				10,974.45
LG Function: Rural Water Supply and Sanitation				10,974.45

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,674.45
LCII: Gadumire				
Procurement of digital camera	District water office	DWSCG	231005 Machinery and equipment	800.00
Purchase solar pannels and batteries	District water office	Conditional transfer for Rural Water	231005 Machinery and equipment	5,874.45
Output: Borehole drilling and rehabilitation				4,300.00
LCII: Sapiri				
Borehole rehabilitation	Nansemeye	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Sapiri				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				50,000.00
LG Function: District and Urban Administration				50,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				50,000.00
LCII: Sapiri				
Fencing of Saza Grounds Sports Complex	Budaka District HQTrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
LCIII: Budaka Tc		LCIV: Budaka		1,035,794.35
Sector: Agriculture				14,451.53
LG Function: Agricultural Advisory Services				14,451.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,451.53
LCII: Macholi				
Town Council		Conditional Grant for NAADS	263329 NAADS	14,451.53
<i>Lower Local Services</i>				
Sector: Works and Transport				107,179.00
LG Function: District, Urban and Community Access Roads				107,179.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				69,945.00
LCII: Budaka				
Up grading og Gwanyi - Abedi road (0.8 Km) to bitumen surface	Gwanyi- Abedi road	Other Transfers from Central Government	263204 Transfers to other govt. units	69,945.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban paved roads Maintenance (LLS)				27,784.00
LCII: Budaka				
Periodic maintenance of urban (Budaka T/C) roads- Bwase road	Bwase roas (1.0 Km)	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,260.00
LCII: Not Specified				
Routine manual of Budaka Town council road maintenance	Budaka Town council roads	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,524.00
Output: Urban unpaved roads Maintenance (LLS)				9,450.00
LCII: Budaka				
Mechanised road maintenance of Urban roads	Nakajjete- Budaka Hqtrs, Kolododo- Nanseny road	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,450.00
<i>Lower Local Services</i>				
Sector: Education				447,252.16
LG Function: Pre-Primary and Primary Education				65,847.16
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,900.00
LCII: Bwase				
30 -3 seater desks for Budaka FHP	Budaka FHP	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,947.16
LCII: Budaka				
BUDAKA	BUDAKA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,677.25
LCII: Macholi				
BUDAKA FHP	BUDAKA F.H.P.	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	17,548.68
LCII: Nabweyo				
NAMIREMBE BOARDING	NAMIREMBE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	17,255.14
LCII: Namengo				
NAMENGO GIRLS	ST. CLAIRE GIRLS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,561.28
NAMENGO BOYS	NAMENGO BOYS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,904.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				381,405.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				381,405.00

Vote: 571 Budaka 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: Budaka				
BUDAKA UNIVERSAL COLLEGE	BUDAKA UNIVERSAL COLLEGE	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	185,274.00
LCII: Macholi				
RAINBOW HIGH SCHOOL	RAINBOW HIGH SCHOOL	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	137,193.00
LCII: Namengo				
BUDAKA SS	BUDAKA SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	58,938.00
<i>Lower Local Services</i>				
Sector: Health				51,414.11
<i>LG Function: Primary Healthcare</i>				51,414.11
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				18,000.00
LCII: Bwase				
procurement of laptops	DHO'S Office	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Macholi				
Supply of solar	Budaka HCIV	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				17,216.00
LCII: Namengo				
NGO Hospital Siita		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	17,216.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,198.11
LCII: Bwase				
Budaka Health Center IV	Budaka Township	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	16,198.11
<i>Lower Local Services</i>				
Sector: Social Development				6,444.55
<i>LG Function: Community Mobilisation and Empowerment</i>				6,444.55
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,444.55
LCII: Macholi				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	6,444.55
<i>Lower Local Services</i>				
Sector: Public Sector Management				409,053.00
<i>LG Function: District and Urban Administration</i>				390,520.00
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Buildings & Other Structures LCII: Macholi				146,520.00
Tiling and painting of Administration Block	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	26,520.00
Renovation of Community Department staff house	District Headquarter Offices	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
Completion of ADMINISTRATION office block AT District Headquarters	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	90,000.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Not Specified				5,000.00
Sets of Office Furniture procured and supplied under PRDP (10 sets)	District CAOs office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
Output: Other Capital LCII: Macholi				239,000.00
Community sub projects under NUSAF 3 evaluated and funds transferred <i>Capital Purchases</i>	District Headquarters	Other Transfers from Central Government	312104 Other Structures	239,000.00
LG Function: Local Government Planning Services <i>Capital Purchases</i>				18,533.00
Output: Office and IT Equipment (including Software) LCII: Not Specified				18,533.00
Re- tooling (LED flat screen) <i>Capital Purchases</i>	District Hedquarters	Conditional Grant to PAF monitoring	231005 Machinery and equipment	18,533.00
LCIII: Kachomo		LCIV: Budaka		265,868.99
Sector: Agriculture <i>LG Function: Agricultural Advisory Services</i> <i>Lower Local Services</i>				11,561.22
Output: LLG Advisory Services (LLS) LCII: Kachomo				11,561.22
Sub county		Conditional Grant for NAADS	263329 NAADS	11,561.22
<i>Lower Local Services</i>				
Sector: Education <i>LG Function: Pre-Primary and Primary Education</i> <i>Capital Purchases</i>				172,674.46
Output: Latrine construction and rehabilitation LCII: Kachomo				13,000.00
Contruction of 5 stance lined pit latrine <i>Capital Purchases</i>	Kachomo P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00

Vote: 571 Budaka 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>				
Output: Primary Schools Services UPE (LLS)				45,323.46
LCII: Kachomo				
KACHOMO	KACHOMO P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,313.39
BULANGIRA	BULANGIRA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,609.46
LCII: Kadenghe				
BULALAKA	BULALAKA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,536.71
LCII: Kodiri				
ST KALORI KODIRI	ST. KAROLI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,826.38
KODIRI	KODIRI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,495.86
LCII: Kontinyang				
KOTINYANGA	KOTINYANGA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,541.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				114,351.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				114,351.00
LCII: Kachomo				
NGOMA STANDARD SCH	NGOMA STANDARD SCH	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	114,351.00
<i>Lower Local Services</i>				
Sector: Health				28,940.69
LG Function: Primary Healthcare				28,940.69
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				4,500.00
LCII: Kachomo				
surveying and Acquisition of Health Unit III	KADERUNA HC III	Conditional Grant to PHC- Non wage	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: PRDP-Maternity ward construction and rehabilitation				20,000.00
LCII: Kachomo				
Tilling of maternity ward	Kaderuna HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.69
LCII: Kachomo				
Kaderuna Health Centeer III	Kachomo I	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
<i>Lower Local Services</i>				
Sector: Water and Environment				40,954.77
LG Function: Rural Water Supply and Sanitation				40,954.77
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,954.77
LCII: Kachomo				
New borehole	Bulalaka	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
LCII: Kadenghe				
New borehole	Bubera	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
LCII: Kodiri				
Borehole rehabilitation	Bulalaka	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
LCII: Kontinyanga				
Borehole rehabilitation	Bunamwera	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Kachomo				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,911.40
LG Function: District and Urban Administration				7,911.40
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,911.40
LCII: Macholi				
Locakbel notice boards and all the accessories wooden lockable files,wooden office desks and office desks for Iki-iki sub-county procured and supplied	Kachomo S/c headquarters	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	7,911.40
<i>Capital Purchases</i>				
LCIII: Kaderuna		LCIV: Budaka		193,111.75
Sector: Agriculture				14,451.50
LG Function: Agricultural Advisory Services				14,451.50

Vote: 571 Budaka 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>				
Output: LLG Advisory Services (LLS)				14,451.50
LCII: Kaderuna				
Sub county		Conditional Grant for NAADS	263329 NAADS	14,451.50
<i>Lower Local Services</i>				
Sector: Education				116,992.57
LG Function: Pre-Primary and Primary Education				46,144.57
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: Kaperi				
Construction of 5 stance lined pit latrine.	kaperi p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,144.57
LCII: Kabuna				
KABUNA	KABUNA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,581.06
LCII: Kaderuna				
KADERUNA	KADERUNA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,280.03
LCII: Kaperi				
KAPERI	KAPERI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,559.07
LCII: Kebula				
KEBULA	KEBULA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,956.29
LCII: Kiryolo				
KIRYOLO	KIRYOLO P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,768.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,848.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,848.00
LCII: Kaderuna				
KADERUNA	KADERUNA S.S	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	70,848.00
<i>Lower Local Services</i>				
Sector: Health				7,494.22
LG Function: Primary Healthcare				7,494.22
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Healthcentre construction and rehabilitation				4,500.00
LCII: Kebula				
surveying and Acquisition of Health Unit II	KEBULA HC II	Conditional Grant to PHC- Non wage	231007 Other Fixed Assets (Depreciation)	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994.22
LCII: Kebula				
Kebula Health Centeer II	Kebula	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,994.22
<i>Lower Local Services</i>				
Sector: Water and Environment				50,347.00
LG Function: Rural Water Supply and Sanitation				50,347.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,000.00
LCII: Kaderuna				
construction of 5 stance lined pit latrine	Kavule trading centre	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	11,000.00
Output: PRDP-Borehole drilling and rehabilitation				39,347.00
LCII: Kabuna				
New PRDP borehole	Kabuna	Conditional transfer for Rural Water	312104 Other Structures	19,673.50
LCII: Kebula				
New PRDP borehole	Wage	Conditional transfer for Rural Water	312104 Other Structures	19,673.50
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Kaderuna				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
LCIII: Kakule		LCIV: Budaka		159,978.33
Sector: Agriculture				14,451.53
LG Function: Agricultural Advisory Services				14,451.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,451.53
LCII: Kakule				
Sub county		Conditional Grant for NAADS	263329 NAADS	14,451.53
<i>Lower Local Services</i>				
Sector: Education				67,962.57

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				67,962.57
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				41,066.40
LCII: Kakule				
Construction of 5 stance lined pit latrine.	kakule p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
LCII: Namusita				
Construction of 5 stance lined pit latrine	namusita P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
LCII: Not Specified				
Construction of Pitlatrine	Kasuleta	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	15,066.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,896.17
LCII: Kakule				
KAKULE	KAKULE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,609.46
LCII: Kasuleta				
KASULETA	KASULETA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,456.47
LCII: Namusita				
NAMUSITA	NAMUSITA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,830.25
<i>Lower Local Services</i>				
Sector: Health				12,994.22
LG Function: Primary Healthcare				12,994.22
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				10,000.00
LCII: Namusita				
Renovation of staff house at Health Centre II	Namusita HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,994.22
LCII: Namusita				
Namusita Health Center II	Namusita	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,994.22
<i>Lower Local Services</i>				
Sector: Water and Environment				52,832.15
LG Function: Rural Water Supply and Sanitation				52,832.15
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				52,832.15
LCII: Kakule				
New borehole	Nakisule	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
LCII: Kaperi				
New borehole	Lerya	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
LCII: Namusita				
Borehole rehabilitation	Nagululu- Namusita P/S	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
New borehole	Bwikomba	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Kakule				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,911.40
LG Function: District and Urban Administration				7,911.40
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,911.40
LCII: Not Specified				
Office furniture for council chambers procured and supplied	Kakule S/c headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	7,911.40
<i>Capital Purchases</i>				
LCIII: Lyama		LCIV: Budaka		568,719.48
Sector: Agriculture				11,561.22
LG Function: Agricultural Advisory Services				11,561.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,561.22
LCII: Lyama				
Sub county		Conditional Grant for NAADS	263329 NAADS	11,561.22
<i>Lower Local Services</i>				
Sector: Education				206,864.74
LG Function: Pre-Primary and Primary Education				155,081.74
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,020.00
LCII: Suni				
54- 3 Seater desks for st. Peters Nalubembe P/S	ST . Peters Nalubembe P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,020.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				72,000.00
LCII: Suni				
Classrooms constructed in St Peters - Nalubembe Ps under (3 classrooms)	St Peters Nalubembe P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	72,000.00
Output: Latrine construction and rehabilitation				13,000.00
LCII: Suni				
Construction of 5 stance lined pit latrind	St peter's Nalubembe P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,061.74
LCII: Lyama				
NAKISENYE	NAKISENYE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,669.40
LCII: Nalugondo				
LINGHOLE	LINGHOLE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,683.66
LCII: Suni				
ST PETER'S NALUBEMBE	ST. PETER'S NALUBEMBE	Not Specified	263311 Conditional transfers for Primary Education	5,200.88
SUNI	SUNI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,052.48
LCII: Tadameri				
BULUMBA	BULUMBA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,712.78
BUTOVE	BUTOVE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,143.36
WAIRAGALA	WAIRAGALA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,599.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,783.00
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				51,783.00
LCII: Lyama				
LYAMA	LYAMA S.S	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	51,783.00
<i>Lower Local Services</i>				
Sector: Health				92,434.91
LG Function: Primary Healthcare				92,434.91

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,000.00
LCII: Tadameri				
Construction of a 2 stance pit latrine at health centre II	Butove HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,000.00
Output: PRDP-Healthcentre construction and rehabilitation				9,000.00
LCII: Lyama				
surveying and Acquisition of Health Unit II	BUTOVE HCII	Conditional Grant to PHC- Non wage	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Tadameri				
surveying and Acquisition of Health Unit III	LYAMA HC III	Conditional Grant to PHC- Non wage	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: PRDP-Maternity ward construction and rehabilitation				70,000.00
LCII: Tadameri				
construction of staff house at Health Centre II	Butove HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,434.91
LCII: Lyama				
Lyama Health Centeer III	Lyama	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
LCII: Tadameri				
Butove Health Centeer II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,994.22
<i>Lower Local Services</i>				
Sector: Water and Environment				254,032.15
LG Function: Rural Water Supply and Sanitation				254,032.15
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				70,032.15
LCII: Lyama				
Borehole rehabilitation	Lyama	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
Borehole rehabilitation	Lyama HC III	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
New borehole	Nalubembe	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
LCII: Suni				
New borehole	Bugema	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
Borehole rehabilitation	Suni C	Conditional transfer for Rural Water	312104 Other Structures	4,300.00

Vote: 571 Budaka 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: Tadameri				
Borehole rehabilitation	Nansega	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
New borehole	Kazinga	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
Borehole rehabilitationN	Irabi	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
Output: Construction of piped water supply system				184,000.00
LCII: Not Specified				
Construction of piped water system - borehole pumped - Phase 1	Lyama piped water project area	Conditional transfer for Rural Water	312104 Other Structures	184,000.00
Capital Purchases				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Lyama				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
Lower Local Services				
LCIII: Naboa		LCIV: Budaka		228,952.18
Sector: Agriculture				11,561.22
LG Function: Agricultural Advisory Services				11,561.22
Lower Local Services				
Output: LLG Advisory Services (LLS)				11,561.22
LCII: Naboa				
Sub county		Conditional Grant for NAADS	263329 NAADS	11,561.22
Lower Local Services				
Sector: Education				135,523.81
LG Function: Pre-Primary and Primary Education				58,525.81
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				3,640.00
LCII: Lupada				
28 - 3SEATER desks for Lupada P/S	Lupada P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,640.00
Output: Latrine construction and rehabilitation				26,000.00
LCII: Lupada				
Construction of 5 stance lined pit latrine	Naboa parents p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
LCII: Naboa				
Construction of 5 stance lined pit latrine	Lupada P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				28,885.81

Vote: 571 Budaka 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: Lupada				
LUPADA	LUPADA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,641.36
LCII: Naboa				
NABOA PARENTS	NABOA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,268.67
NABOA	NABOA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,814.29
LCII: Nangeye				
NANGEYE	NANGEYE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,161.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,998.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,998.00
LCII: Lupada				
NABOA	NABOA ss	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	76,998.00
<i>Lower Local Services</i>				
Sector: Health				39,440.69
LG Function: Primary Healthcare				39,440.69
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				25,000.00
LCII: Naboa				
Completion of Floor Tiling of Health Unit III	Naboa HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	10,000.00
Completion of Fencing of Health Unit III	Naboa HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	15,000.00
Output: PRDP-Maternity ward construction and rehabilitation				10,000.00
LCII: Naboa				
Supply of solar	Naboa HC III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.69
LCII: Lupada				
Naboa Health Centeer III	Namajja	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
<i>Lower Local Services</i>				
Sector: Water and Environment				8,600.00
LG Function: Rural Water Supply and Sanitation				8,600.00
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation LCII: Naboa				8,600.00
Borehole rehabilitation	Nangeye P/S	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
Borehole rehabilitation	Nangeye I	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Lupada				3,826.45
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,000.00
LG Function: District and Urban Administration				30,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Naboa				30,000.00
Renovation of Guest House	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
LCIII: Nansanga		LCIV: Budaka		106,668.41
Sector: Agriculture				11,561.22
LG Function: Agricultural Advisory Services				11,561.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Nansanga A				11,561.22
Sub county		Conditional Grant for NAADS	263329 NAADS	11,561.22
<i>Lower Local Services</i>				
Sector: Education				30,814.57
LG Function: Pre-Primary and Primary Education				30,814.57
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Nansanga B				13,000.00
Construction of 5 stance lined pit latrine	Nansanga P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Idudi A				17,814.57
IDUDI	IDUDI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,336.83

Vote: 571 Budaka 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: Nansanga A				
NANSANGA	NASANGA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,477.74
<i>Lower Local Services</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,000.00
LCII: Nansanga A				
Furniture supplied	Nansanga HCIII	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				49,554.77
LG Function: Rural Water Supply and Sanitation				49,554.77
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,554.77
LCII: Idudi A				
New borehole	Lukwansa	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
LCII: Nansanga A				
New borehole	Natalo	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
Borehole rehabilitation	Buwunga	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
LCII: Nansanga B				
Borehole rehabilitation	Busikwe	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
Borehole rehabilitation	Lukwansa	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
Borehole rehabilitation	Budoba	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Nansanga A				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,911.40
LG Function: District and Urban Administration				7,911.40
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,911.40
LCII: Not Specified				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Naboa sub-county procured and supplied	Nansanga S/c headquarters	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	7,911.40
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Budaka</i>		3,000.00
Sector: Public Sector Management				3,000.00
LG Function: District and Urban Administration				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
Mult-purpose printer Procured and supplied for CAO's Office		District Unconditional Grant - Non Wage	231005 Machinery and equipment	3,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		21,000.00
Sector: Public Sector Management				21,000.00
LG Function: Local Government Planning Services				21,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				21,000.00
LCII: Not Specified				
LAN facility at the District headquarters Established under PRDP including installation.	District Headquarters	Conditional Grant to PAF monitoring	231005 Machinery and equipment	21,000.00
<i>Capital Purchases</i>				
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		492,239.87
Sector: Agriculture				14,451.53
LG Function: Agricultural Advisory Services				14,451.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,451.53
LCII: Iki-Iki				
Sub county		Conditional Grant for NAADS	263329 NAADS	14,451.53
<i>Lower Local Services</i>				
Sector: Works and Transport				175,598.00
LG Function: District, Urban and Community Access Roads				175,598.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				175,598.00
LCII: Not Specified				
Periodic maintenance of Iki- Iki road	IKI - IKI Road (244 Km)	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	175,598.00

Vote: 571 Budaka 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				249,949.69
LG Function: Pre-Primary and Primary Education				58,648.69
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: Kakoli				
Construction of 5 stance lined pit latrine	kakoli P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,648.69
LCII: Iki-Iki				
IKI-IKI TOWN SHIP	IKI-IKI T/SHIP	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,484.50
IKI-IKI INTERGRATED	IKI-IKI INT. P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,126.32
LCII: Kadenghe				
BUGOLYA	BUGOLYA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,228.55
KADENHGE	KADENGE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,272.90
LCII: Kakoli				
KAKOLI	KAKOLI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,536.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,301.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,301.00
LCII: Iki-Iki				
IKI-IKI HIGH SCHOOL	IKI-IKI HIGH SCHOOL	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	69,654.00
IKI-IKI	IKI-IKI S.S	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	121,647.00
<i>Lower Local Services</i>				
Sector: Health				24,440.69
LG Function: Primary Healthcare				24,440.69
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				20,000.00
LCII: Iki-Iki				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Fencing	Iki-Iki HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.69
LCII: Iki-Iki				
Iki-Iki Health Centeer III	Buloki	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
<i>Lower Local Services</i>				
Sector: Water and Environment				23,973.50
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,300.00
LCII: Petete				
Borehole rehabilitation	Bukomolo	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
Output: PRDP-Borehole drilling and rehabilitation				19,673.50
LCII: Petete				
New PRDP borehole	Bunamito	Conditional transfer for Rural Water	312104 Other Structures	19,673.50
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Iki-Iki				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		112,111.89
Sector: Agriculture				14,451.53
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,451.53
LCII: Kameruka				
Sub county		Conditional Grant for NAADS	263329 NAADS	14,451.53
<i>Lower Local Services</i>				
Sector: Education				89,393.21
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,470.00
LCII: Lerya				
19 - 3 Seater desks for lerya P/S	Lerya P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,470.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				13,000.00
LCII: Bupuchai				
Construction of 5 stance lined pit latrine.	Bupuchai p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,012.21
LCII: Bupuchai				
BUPUCHAI	BUPUCHAI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,808.61
LCII: Kameruka				
KAMERUKA	KAMERUKA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,433.02
LCII: Lerya				
LERYA	LERYA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,462.51
LCII: Nanzala				
NANZALA	NANZALA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,308.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,911.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,911.00
LCII: Kameruka				
KAMERUKA	KAMERUKA SEED SECONDARY SCHOOL	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	43,911.00
<i>Lower Local Services</i>				
Sector: Health				4,440.69
LG Function: Primary Healthcare				4,440.69
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.69
LCII: Kameruka				
Kameruka Health Centeer III	Kameruka	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
<i>Lower Local Services</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Kameruka				
Sub couny		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45

Vote: 571 Budaka 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>				
LCIII: Kamonkoli		<i>LCIV: Iki-Iki</i>		239,526.09
Sector: Agriculture				14,451.53
LG Function: Agricultural Advisory Services				14,451.53
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,451.53
LCII: Kamonkoli				
Sub county		Conditional Grant for NAADS	263329 NAADS	14,451.53
<i>Lower Local Services</i>				
Sector: Education				61,332.64
LG Function: Pre-Primary and Primary Education				61,332.64
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: Kadimukoli				
Construction of 5 stance lined pit latrine	Kadimukoli p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,332.64
LCII: Bunyolo				
NAMUYAGO	NAMUYAGO P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,700.34
LCII: Jami				
JAMI	JAMI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,386.95
MIVULE	MIVULE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,882.45
LCII: Kadimukoli				
KADIMOKOLI	KADIMUKOLI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,131.27
LCII: Kamonkoli				
KAMONKOLI MIXED	KAMONKOLI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,522.81
NYANZA II	NYANZA II P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,189.88
LCII: Sekulo				
SEKULO	SEKULO P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,518.94
<i>Lower Local Services</i>				

Vote: 571 Budaka 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				123,260.69
LG Function: Primary Healthcare				123,260.69
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				82,000.00
LCII: Mugiti				
Staff House Construction	Mugiti HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	70,000.00
Pit Latrine for Staff house	Mugiti HC III	Conditional Grant to PAF monitoring	231002 Residential buildings (Depreciation)	12,000.00
Output: PRDP-Maternity ward construction and rehabilitation				10,000.00
LCII: Kamonkoli				
Supply of solar	Kamonkoli HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				26,820.00
LCII: Jami				
Ngo Hospital Namengo		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	17,216.00
LCII: Kamonkoli				
NGO Hospital Mara		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,604.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440.69
LCII: Kamonkoli				
Kamonkoli Health Centeer III	Nyanza	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
<i>Lower Local Services</i>				
Sector: Water and Environment				36,654.77
LG Function: Rural Water Supply and Sanitation				36,654.77
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,654.77
LCII: Kadimukoli				
New borehole	Kadimikoli P/S	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
LCII: Kamonkoli				
New borehole	Kamonkoli	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
Borehole rehabilitation	Kilalaka- Kadimikoli P/S	Conditional transfer for Rural Water	312104 Other Structures	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45

Vote: 571 Budaka 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: Kamonkoli				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
LCIII: Katira		<i>LCIV: Iki-Iki</i>		180,305.54
Sector: Agriculture				11,561.22
LG Function: Agricultural Advisory Services				11,561.22
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,561.22
LCII: Katira				
Sub countyd		Conditional Grant for NAADS	263329 NAADS	11,561.22
<i>Lower Local Services</i>				
Sector: Education				88,451.58
LG Function: Pre-Primary and Primary Education				88,451.58
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,680.00
LCII: Katira				
36 - 3 seater desks for Katira P/S	Katira P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,680.00
Output: PRDP-Classroom construction and rehabilitation				48,000.00
LCII: Katira				
2 Classrooms constructed in Katira Ps under PRDP	Katira P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,000.00
Output: Latrine construction and rehabilitation				13,000.00
LCII: Kadatumi				
Construction of 5 stance lined pit latrine.	Kadatumi p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,771.58
LCII: Kadatumi				
KADATUMI	KADATUMI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,337.55
LCII: Katira				
KATIRA	KATIRA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,472.42
LCII: Kerekerene				
KEREKERENE	KEREKERENE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,961.60
<i>Lower Local Services</i>				
Sector: Health				48,881.38
LG Function: Primary Healthcare				48,881.38

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				20,000.00
LCII: Katira				
Floor Tiling of Health Unit III	Katira HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	20,000.00
Output: PRDP-Maternity ward construction and rehabilitation				20,000.00
LCII: Katira				
Fencing	Katira HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,881.38
LCII: Katira				
Katira Health Center III	Buwumo	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
LCII: Kerekerene				
Kerekerene Health Center III	Bukinomo	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,440.69
<i>Lower Local Services</i>				
Sector: Water and Environment				19,673.50
LG Function: Rural Water Supply and Sanitation				19,673.50
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,673.50
LCII: Kadatumi				
New PRDP borehole	Bugolya	Conditional transfer for Rural Water	312104 Other Structures	19,673.50
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Katira				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,911.40
LG Function: District and Urban Administration				7,911.40
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,911.40
LCII: Kamonkoli				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Kamonkoli sub-county procured and supplied	Katira S/c headquarters	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	7,911.40
<i>Capital Purchases</i>				
LCIII: Mugiti		<i>LCIV: Iki-Iki</i>		266,411.55
Sector: Agriculture				14,451.53
<i>LG Function: Agricultural Advisory Services</i>				<i>14,451.53</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,451.53
<i>LCII: Mugiti</i>				
Sub county		Conditional Grant for NAADS	263329 NAADS	14,451.53
<i>Lower Local Services</i>				
Sector: Education				147,871.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,475.78</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,475.78
<i>LCII: Bukaligwoko</i>				
BUGOOLA	BULOOGA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,245.23
<i>LCII: Mugiti</i>				
MUGITI	MUGITI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,398.58
<i>LCII: Nasenyi</i>				
BWIBERE	BWIBERE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,001.00
<i>LCII: Nyanza</i>				
NYANZA 1	NYANZA I P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,830.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,396.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,396.00
<i>LCII: Mugiti</i>				
MUGITI HIGH SCHOOL	MUGITI HIGH SCHOOL	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	111,396.00
<i>Lower Local Services</i>				
Sector: Health				76,173.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				76,173.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,000.00
LCII: Mugiti				
Furniture supplied	Mugiti HCIII	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	3,000.00
Output: PRDP-Staff houses construction and rehabilitation				61,173.00
LCII: Mugiti				
Maternity ward and OPD	Mugiti HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	61,173.00
Output: PRDP-Maternity ward construction and rehabilitation				12,000.00
LCII: Mugiti				
Construction of 4 stance pit latrine at Health Centre III	Mugiti HCIII	Conditional Grant to PHC- Non wage	231007 Other Fixed Assets (Depreciation)	12,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				16,177.38
LG Function: Rural Water Supply and Sanitation				16,177.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,177.38
LCII: Bunamwera				
New borehole	Bupalama	Conditional transfer for Rural Water	312104 Other Structures	16,177.38
<i>Capital Purchases</i>				
Sector: Social Development				3,826.45
LG Function: Community Mobilisation and Empowerment				3,826.45
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,826.45
LCII: Mugiti				
Sub county		LGMSD (Former LGDP)	263201 LG Conditional grants	3,826.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,911.40
LG Function: District and Urban Administration				7,911.40
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,911.40
LCII: Not Specified				
Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000	Mugiti S/c headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	7,911.40
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Iki-Iki		115,680.51
Sector: Works and Transport				115,680.51
LG Function: District, Urban and Community Access Roads				115,680.51
<i>Lower Local Services</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-District and Community Access Road Maintenance				115,680.51
LCII: Not Specified				
Periodic maintenance of Iki- Iki road under PRDP	Budaka , Iki subounties	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	115,680.51
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		596,599.03
Sector: Works and Transport				157,370.00
LG Function: District, Urban and Community Access Roads				157,370.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				38,595.00
LCII: Not Specified				
Community access roads to All subcounties (Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki - Iki, Katira, Kaderuna, Kachomo, Kameruka	All the 12 subcounties	Other Transfers from Central Government	263102 LG Unconditional grants	38,595.00
Output: Bottle necks Clearance on Community Access Roads				9,000.00
LCII: Not Specified				
Swamp raising of Butove - Lyama swamp bottle neck	Lyama - Butove swamp bottle neck	LGMSD (Former LGDP)	263204 Transfers to other govt. units	9,000.00
Output: District Roads Maintainence (URF)				109,775.00
LCII: Not Specified				
Mechnised road maintainance of District roads	District wide :locations are detailed in the output put locations	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,875.00
Road safety wworks (culvert works) for District roads	Naboa- Namusita, Kabuna- Kasuleta, Namajja- Nzogi, Bulalaka- Kadegehe road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,000.00
Manual routine maintenance of 244Km of District feeder roads	All 244 Km of District Feeder roads	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	69,900.00
<i>Lower Local Services</i>				
Sector: Education				349,969.00
LG Function: Secondary Education				349,969.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				349,969.00
LCII: Not Specified				
Not Specified		Not Specified	263306 Conditional transfers for Secondary Salaries	349,969.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,412.03
LG Function: Rural Water Supply and Sanitation				24,412.03

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,412.03
LCII: Not Specified				
Payment of Retention on contracts of FY 13-14	Bohole contracts of FY 13-14	Conditional transfer for Rural Water	312104 Other Structures	21,217.03
Facilitation for the Assessment of boreholes for planning of rehabilitation in FY 15-16	District Wide	Conditional transfer for Rural Water	312104 Other Structures	3,195.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				64,848.00
<i>LG Function: Local Government Planning Services</i>				
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Not Specified				
Re-tooling: Purchase of LCD projector	District Headquarters- Planning office	LGMSD (Former LGDP)	231005 Machinery and equipment	4,000.00
Output: Other Capital				60,848.00
LCII: Not Specified				
Transfers to LLG		Not Specified	231001 Non Residential buildings (Depreciation)	60,848.00
<i>Capital Purchases</i>				