

Vote: 579 Bududa District

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	332,312	109,451	185,358
2a. Discretionary Government Transfers	1,951,860	760,478	3,472,861
2b. Conditional Government Transfers	11,489,335	5,431,572	12,597,752
2c. Other Government Transfers	883,795	204,841	142,490
3. Local Development Grant		197,082	0
4. Donor Funding	430,644	284,885	440,061
Total Revenues	15,087,946	6,988,309	16,838,522

Revenue Performance in 2015/16

The District received shillings 3,752,969,000 out of the approved budget of shs. 15,087,946,000 which is represented by 25 % of the annual budgetary performance. This shows that the district Performance was as per the target. This is attributed to donor funding performing above target (49%) as compared to the quarterly expected performance because realized funds from UNICEF Uganda and GAVI were more compared to what had been approved in the original budget.

Planned Revenues for 2016/17

The projected resource envelop for FY 2016/17 is Shs 16,838,522,000 as compared to 15,087,946,000 indicating a slight increase attributed to salary enhancement under Production department and reforms which led to the merging of PRDP and LGMSD grants into Discretionary Development Equalization Grant (DDEG) where 70%o of these funds are to be transferred to Lower Local Governments for purposes of strengthening service delivery at that level.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	738,096	257,427	1,431,377
2 Finance	272,835	93,058	269,615
3 Statutory Bodies	1,287,319	483,623	658,450
4 Production and Marketing	301,211	100,544	787,508
5 Health	2,640,734	1,219,797	3,522,696
6 Education	7,492,484	3,226,770	8,178,320
7a Roads and Engineering	819,455	171,911	592,255
7b Water	767,537	60,314	632,054
8 Natural Resources	125,205	28,187	177,734
9 Community Based Services	487,550	99,884	441,769
10 Planning	85,377	112,517	72,988
11 Internal Audit	70,144	21,654	73,757
Grand Total	15,087,946	5,875,688	16,838,522
Wage Rec't:	8,779,525	4,377,721	9,779,958
Non Wage Rec't:	3,357,689	975,503	3,756,922
Domestic Dev't	2,520,088	247,650	2,861,581
Donor Dev't	430,644	274,814	440,061

Expenditure Performance in 2015/16

Out of the actual receipts, 3,691,272, 000 shs was disbursed to Departments constituting 99 % of releases disbursed leaving 61 million which is local revenue on the general fund account which was received towards the end of the quarter .The Departments in total spent shs 2,908,045,00 which constitutes 79 % of the released funds and 24 % of the approved Budget released. Performance below target is due delays in advertising of works, supplies and services.

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Planned Expenditures for 2016/17

The District plans to spend Shs 16,838,522,000 and the Budget strategy for FY 2016/17 has been developed in the context of the National Development Plan (NDPII) for 2016/16-2019/20 and the District Five year development plan II.(2015/16 -2019/20). The district will focus on increasing access to quality social Services, improving on infrastructure for development, increasing household income and promoting of sustainable use of natural resources.

Challenges in Implementation

Low staffing levels which stand at only 32% due to the limited wage bill ,difficulty in attracting and retaining of staff in hard to reach and stay areas especially health workers and teachers, Disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	332,312	121,849	185,358
Loan Application Fees	12,000	500	
Animal & Crop Husbandry related levies		0	2,340
Application Fees		0	12,000
Business licences	8,318	0	8,318
Educational/Instruction related levies		0	2,300
Forest / Timber Permits	21,000	2,550	
Group registration		0	2,000
Identity Cards	10,000	6	
Livestock Fees	5,512	0	
Local Service Tax	29,000	34,673	40,000
Market/Gate Charges		0	32,000
Market/Parish Charges	32,400	18,710	
Other Fees and Charges		1,439	53,000
Other Fees and Charges/ Remittances	134,327	0	
Other licences	1,000	2,344	1,000
Registration of Businesses	6,300	5,306	6,300
Rent & Rates from other Gov't Units	15,000	0	15,000
Tender Fees	32,000	6,263	
Unspent balances – Locally Raised Revenues	14,355	49,919	
Land Fees	10,000	140	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	1,100
2a. Discretionary Government Transfers	1,951,860	1,560,862	3,472,861
Urban Discretionary Development Equalization Grant	0	0	20,656
Urban Unconditional Grant (Non-Wage)	51,957	37,553	46,307
District Unconditional Grant (Wage)	871,923	653,942	1,038,889
District Unconditional Grant (Non-Wage)	446,873	325,810	699,996
District Discretionary Development Equalization Grant	430,904	430,904	1,512,881
Urban Unconditional Grant (Wage)	150,204	112,653	154,132
2b. Conditional Government Transfers	11,489,335	8,777,419	12,597,752
Development Grant	1,473,375	1,458,956	732,569
Gratuity for Local Governments		0	213,958
Pension for Local Governments	508,262	381,196	528,983
Sector Conditional Grant (Non-Wage)	1,610,814	1,098,847	2,092,822
Sector Conditional Grant (Wage)	7,506,540	5,629,905	8,586,937
Support Services Conditional Grant (Non-Wage)	368,344	192,014	
Transitional Development Grant	22,000	16,500	442,484
2c. Other Government Transfers	883,795	285,293	142,490
PLE Supervision	5,855	6,373	
Other Government transfers(for recruitment of health workers)		10,125	
Bududa- Nabweya Gravity Flow Scheme	284,898	0	
Roads maintenance- URF	445,552	257,489	
Youth Livelihood Programme	147,490	11,307	142,490
4. Donor Funding	430,644	449,634	440,061
USAID/SDS	163,247	64,222	
GAVI	20,000	34,825	20,000
PACE		930	
WWF	32,000	0	
Unicef Uganda	95,296	193,189	128,903

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A. Revenue Performance and Plans

world Health Organisation	120,102	156,468	
World Health Organisation (WHO)		0	194,000
Strengthening Decentralisation for Sustainability (SDS)		0	97,158
Total Revenues	15,087,946	11,195,057	16,838,522

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The District received 109,451,000 cumulatively out of the total approved budget of 315,857,000 projected which 33 % of the annual budgetary performance. Under performance is because service providers for some revenue utilities had not banked their dues on the general fund like from markets. Identify cards performed at 6% because of the district is transitioning to plastic identity cards were not yet in stores by the end of second quarter.

(ii) Central Government Transfers

Only Discretionary Government transfers were as per target performing at 50% while conditional transfers performed at 47% due to the alignment of conditional transfers to primary and secondary school to the term system. Other government transfers at (27%) due to non-receipt of funds for social mobilization for the Bududa Nabweya Gravity flow scheme and Youth livelihood performed at only 6%.

(iii) Donor Funding

Donor funding performed above target at 66% due to funds received under GAVI and UNICEF (174% & 194%) above what was budgeted. However WWF was at 0 % and due re-adjustments in the findings modalities by the donor and SDS at 9% because of lack of a Technical Based Assistance for Orphans and Vulnerable Children (OVC) activities.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The local revenue of 185,358,000 million as compared to 332,312,000 is expected. Projections have been based on local revenue performance for financial year 2015/16. However amounts from some sources have been maintained like projections from forest products, market dues local service tax among others.

(ii) Central Government Transfers

Expected central government transfers are slightly higher compared to previous FY year as a result of increase in discretionary Government transfers from 1,951,860,000 to 3,472,861,000 for strengthening service delivery at lower local governments and conditional grant has increased from 11,489,335,000 to 12,597,752,000 as a result of enhancement on the sector water grant to support improving safety water coverage specifically in sub counties that are below the national average.

(iii) Donor Funding

The District Plans to receive Donor Funding amounting to shs 440,061,000 as compared to 430,644,00 from SDS/ USAID funded program to support OVC, HIV, UNICEF Uganda for quality enhancement program under education, Early childhood development and providing birth certificates to children under five years. Off budget support is expected from PATH, PACE, for health advocacy initiatives, UDEWO for support to persons with disabilities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,356	265,903	1,248,458
District Unconditional Grant (Non-Wage)	77,495	50,709	62,560
District Unconditional Grant (Wage)	214,023	109,011	238,458
Gratuity for Local Governments		0	213,958
Locally Raised Revenues	51,093	8,128	45,026
Multi-Sectoral Transfers to LLGs	109,074	45,921	68,785
Pension for Local Governments		0	528,983
Support Services Conditional Grant (Non-Wage)	14,642	7,321	
Unspent balances – Locally Raised Revenues	7,595	7,595	
Urban Unconditional Grant (Wage)	74,435	37,217	90,688
<i>Development Revenues</i>	189,740	103,014	182,918
District Discretionary Development Equalization Grant	180,739	98,513	35,899
Locally Raised Revenues		0	3,500
Multi-Sectoral Transfers to LLGs	9,001	4,500	142,066
Urban Discretionary Development Equalization Grant		0	1,453
Total Revenues	738,096	368,917	1,431,377
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	548,356	346,734	1,248,458
Wage	299,994	226,553	329,147
Non Wage	248,362	120,181	919,312
<i>Development Expenditure</i>	189,740	10,592	182,918
Domestic Development	189,740	10,592	182,918
Donor Development	0	0	0
Total Expenditure	738,096	357,326	1,431,377

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department Plans to receive shs 1,431,377,000 shillings as compared to 650,333,000 from all sources. The increase is as a result of the DDEG grant for the district and Lower local governments and funds for pension and gratuity. The expenditure will be targeted towards completing of sub county administration blocks and procuring of land for sub county headquarters, support supervision of staff for purposes of improving efficiency and effectiveness in the delivery of services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	738,096	357,326	1,431,377
Cost of Workplan (UShs '000):	738,096	357,326	1,431,377

Planned Outputs for 2016/17

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Workplan 1a: Administration

2 sub county headquarters completed , land for sub county headquarters procured 4 monitoring reports produced, 4 performance review reports produced, annual capacity building plan prepared and shared with relevant stakeholders, radio talk shows conducted

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

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

1. Understaffing

The district staffing levels are at 31%. This affects timely delivery of services to the community .

2. Inadequate funding

The District collects inadequate revenue to finance all departmental activities. The Little collected is used to finance council allowances

3. Transport facility

There are few vehicles by the administration and this affects timely supervision and follow up on critical issues.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	268,835	120,942	263,615
District Unconditional Grant (Non-Wage)	53,659	31,627	45,000
District Unconditional Grant (Wage)	90,008	46,004	123,502
Locally Raised Revenues	23,789	4,422	19,464
Multi-Sectoral Transfers to LLGs	57,929	17,163	57,321
Support Services Conditional Grant (Non-Wage)	5,122	2,561	
Urban Unconditional Grant (Wage)	38,329	19,164	18,329
<i>Development Revenues</i>	4,000	0	6,000
District Discretionary Development Equalization Grant		0	4,000
Locally Raised Revenues	4,000	0	2,000
Total Revenues	272,835	120,942	269,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	268,835	128,563	263,615
Wage	126,504	94,878	141,831
Non Wage	142,331	33,685	121,785
<i>Development Expenditure</i>	4,000	0	6,000
Domestic Development	4,000	0	6,000
Donor Development	0	0	0
Total Expenditure	272,835	128,563	269,615

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is 269,615,000 shilings from all sources as compared to 272,835,000 .The slight reduction is under the district non wage where allocations to lower local governments has increased as compared to the previous financial year. Expenditure will be geared towards improving local revenue performance, timely budgeting and reporting.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/06/2016	15/01/2016	30/06/2017
Value of LG service tax collection	60000000	106055017	40000000
Value of Other Local Revenue Collections	134000000	58505713	145358000
Date of Approval of the Annual Workplan to the Council	15/02/2016	15/02/2016	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	30/may/2016	15/03/2016	01/04/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2016	15/01/2016	31/07/2017
Function Cost (US\$ '000)	272,835	128,563	269,615
Cost of Workplan (US\$ '000):	272,835	128,563	269,615

Planned Outputs for 2016/17

The planned outputs 2016/17 include: Revenue mobilised and collected up to 90% of the planned target; Annual Work plan 2017/18 and budget estimated prepared and approved by the district council. Quarterly and annual financial and physical performance reports prepared and submitted Ministry of finance, planning and economic development and to other relevant offices.

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

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

1. Under staffing

The department is highly understaffed and at 30% which is inadequate to handle departments work.

2. No Transport facility.

The department does not have any transport facility to run its activities.

3. Low Funding

The department does not have any central government funding. It relies entirely on Local revenue

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	779,058	315,178	649,163
District Unconditional Grant (Non-Wage)	75,955	38,397	355,485
District Unconditional Grant (Wage)	232,341	117,171	202,432
Locally Raised Revenues	60,539	4,073	30,454
Multi-Sectoral Transfers to LLGs	79,121	22,952	57,048
Other Transfers from Central Government		10,125	
Support Services Conditional Grant (Non-Wage)	327,357	120,588	
Urban Unconditional Grant (Wage)	3,744	1,872	3,744
Development Revenues		0	9,287

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Workplan 3: Statutory Bodies

District Discretionary Development Equalization Grant	0	4,287
Locally Raised Revenues	0	5,000
Total Revenues	779,058	315,178
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,287,319</i>	<i>713,726</i>
Wage	477,500	352,309
Non Wage	809,819	361,417
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	1,287,319	713,726

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shillings 658,450,000 as compared to 1,287,319,000. The reduction is because transfer of funds of staff pension and gratuity to Administration which boosted the 2015/16 allocation to this sector. The department plans to spend all these funds on Facilitating of Council, Executive and standing committee meetings, Procurement of service providers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	2	4
No. of Land board meetings	8	0	8
No. of land applications (registration, renewal, lease extensions) cleared	60	0	60
Function Cost (US\$ '000)	1,287,319	713,726	658,449
Cost of Workplan (US\$ '000):	1,287,319	713,726	658,449

Planned Outputs for 2016/17

6 council meeting, with relevant resolutions conducted, 12 district executive committee meetings with relevant policies formulated, 6 standing committee meetings conducted, 4 Internal audit and 2 Auditor general reports reviewed and corrective action made, 8 land board committee meetings conducted, leases offered to eligible tenants. Procurement work plan prepared and approved by council, procurement reports prepared and submitted to relevant office, contracts to service providers awarded.

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

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

1. inadequate Funding

All sectors in the department receive inadequate revenue to run the mandatory activities as required by law.

2. Delay in submission of procurement requisition and plans.

Departments delay to submit procurement requisitions which in turn also delays the general procurement process hence the blame game

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Workplan 3: Statutory Bodies

3. Influence Peddling

There is political interference in the general recruitment, Land management, and procurement processes.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,033	102,430	371,574
District Unconditional Grant (Non-Wage)	9,428	3,419	
District Unconditional Grant (Wage)	31,721	15,861	31,721
Locally Raised Revenues	2,722	281	
Multi-Sectoral Transfers to LLGs	28,742	0	2,283
Sector Conditional Grant (Non-Wage)	25,954	12,977	33,820
Sector Conditional Grant (Wage)	138,105	69,053	303,750
Unspent balances – Locally Raised Revenues	3,360	840	
<i>Development Revenues</i>	61,178	28,839	415,934
Development Grant	57,678	28,839	26,239
District Discretionary Development Equalization Grant		0	307,877
Locally Raised Revenues	3,500	0	
Multi-Sectoral Transfers to LLGs		0	81,817
Total Revenues	301,211	131,269	787,508
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,033	152,058	371,574
Wage	169,826	127,370	335,471
Non Wage	70,207	24,689	36,103
<i>Development Expenditure</i>	61,178	0	415,934
Domestic Development	61,178	0	415,934
Donor Development	0	0	0
Total Expenditure	301,211	152,058	787,508

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned departmental revenue for FY 2016/17 projected at shs 787,508,000 as compared to 301,211,000 of FY2015/16. This shows an increase attribute to DDEG guidelines where 75% of the PRDP grant under DDEG should be allocated to production and livelihood related outcomes. Expenditure will focus on constructing slaughter houses, establishing demonstration gardens and plant clinics.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	0	0	423,162
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	203000	0	0
No. of livestock by type undertaken in the slaughter slabs	3200	1765	3200
No. of fish ponds constructed and maintained	0	0	01
No. of fish ponds stocked	1	0	4
Quantity of fish harvested	0	0	300
No of slaughter slabs constructed	0	0	2
No of plant clinics/mini laboratories constructed	0	0	3
Function Cost (US\$ '000)	299,106	150,371	354,200
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	2
No of businesses inspected for compliance to the law	0	0	160
No of businesses issued with trade licenses	0	0	160
No of businesses assisted in business registration process	0	0	4
No. of enterprises linked to UNBS for product quality and standards	0	0	1
No. of producers or producer groups linked to market internationally through UEPB	0	0	4
No of cooperative groups supervised	12	9	4
No. of cooperative groups mobilised for registration	6	4	8
No. of cooperatives assisted in registration	12	3	4
A report on the nature of value addition support existing and needed	NO	no	
Function Cost (US\$ '000)	2,105	1,688	10,146
Cost of Workplan (US\$ '000):	301,211	152,058	787,508

Planned Outputs for 2016/17

1 fish ponds stocked, 12 cooperatives mobilised and sensitised and registered, operation wealth creation program monitored and supervised, 3200 cows slaughtered through the District gazetted Slaughter slabs. 4 demonstration gardens established in 3 primary schools.

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

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

1. Inadequate staff

Extension workers in the department are limited and this affects timely delivery of services.

2. Poor farmer attitude toward improves methods of farming

This hampers adaption to new method of farming by the farmers

3. Natural disaster

Displacing people and this affects delivery of services especially in hard to reach areas

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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Workplan 5: Health

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,229,700	1,108,710	2,461,464
District Unconditional Grant (Non-Wage)	17,001	4,486	2,100
District Unconditional Grant (Wage)		0	67,140
Locally Raised Revenues	3,515	0	7,488
Multi-Sectoral Transfers to LLGs	1,470	368	640
Sector Conditional Grant (Non-Wage)	275,319	137,660	278,638
Sector Conditional Grant (Wage)	1,932,394	966,197	2,105,458
<i>Development Revenues</i>	411,034	189,889	1,061,232
Development Grant	153,079	70,013	0
District Discretionary Development Equalization Grant		0	166,664
Donor Funding	239,992	119,875	440,061
Multi-Sectoral Transfers to LLGs	17,963	0	38,370
Transitional Development Grant	0	0	416,136
Total Revenues	2,640,734	1,298,599	3,522,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,229,700	1,644,213	2,461,464
Wage	1,932,394	1,449,296	2,172,598
Non Wage	297,306	194,918	288,866
<i>Development Expenditure</i>	411,034	267,549	1,061,232
Domestic Development	171,042	39,685	621,171
Donor Development	239,992	227,864	440,061
Total Expenditure	2,640,734	1,911,762	3,522,696

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive total revenue of shillings 3,522,969 showing an increase from 635,260,000 for previous year. This is attributed to salary enhancement, DDEG funding for lower local governments. The Department plans to spend all the funds focusing on payment of salaries, complete Maternity ward at Bulucheke and Bukibokolo HCIIIs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS		0	6
Number of outpatients that visited the NGO Basic health facilities	21848	1876	350
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	528	1100
Number of trained health workers in health centers	125	96	120
No of trained health related training sessions held.	6	5	6
Number of outpatients that visited the Govt. health facilities.	112000	36555	165000
Number of inpatients that visited the Govt. health facilities.	2400	6930	5000
No and proportion of deliveries conducted in the Govt. health facilities	1520	2044	2800
% age of approved posts filled with qualified health workers	99	71	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87	60	80
No of children immunized with Pentavalent vaccine	7400	7400	7500
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	40
No of maternity wards rehabilitated		0	2
No of OPD and other wards constructed	1	0	0
Function Cost (US\$ '000)	2,640,734	1,911,762	2,867,540
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	532,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	123,156
Cost of Workplan (US\$ '000):	2,640,734	1,911,762	3,522,696

Planned Outputs for 2016/17

Two maternity wards at Bukibokolo and Bulucheke Health centre III completed. support supervision both internal and lower health facilities, mentoring of healthworkers on different activities conducted.

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

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

1. Lack of transport

This affects timely supervision, monitoring of staff and programs.

2. Facilities located in hard reach areas

Difficulty in deploying and retention of staff in health centers like Bufuma, Bukibokolo, Bukalasi, Bushiyi, Buwakiyu, Bumusi

3. Under staffing

Health worker patient ratio resulting into inefficient health service delivery

Workplan 6: Education

Vote: 579 Bududa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,745,844	3,168,011	7,458,470
District Unconditional Grant (Non-Wage)	13,169	8,142	2,100
District Unconditional Grant (Wage)	49,614	24,807	35,064
Locally Raised Revenues	4,537	2,005	5,990
Multi-Sectoral Transfers to LLGs		0	957
Other Transfers from Central Government	5,855	6,373	
Sector Conditional Grant (Non-Wage)	1,236,629	408,663	1,236,629
Sector Conditional Grant (Wage)	5,436,041	2,718,020	6,177,729
<i>Development Revenues</i>	746,639	356,707	719,850
Development Grant	612,605	280,186	202,675
District Discretionary Development Equalization Gran	22,206	5,551	10,292
Donor Funding	70,000	60,114	
Locally Raised Revenues	2,881	0	
Multi-Sectoral Transfers to LLGs	38,949	10,856	506,883
Total Revenues	7,492,484	3,524,719	8,178,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,745,844	4,920,336	7,458,470
Wage	5,485,655	4,114,230	6,212,793
Non Wage	1,260,190	806,106	1,245,677
<i>Development Expenditure</i>	746,639	171,836	719,850
Domestic Development	676,640	111,722	719,850
Donor Development	70,000	60,114	0
Total Expenditure	7,492,484	5,092,172	8,178,320

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shillings 8,178,320,000 as compared to 7,492,484,000 for 2015/16. The increase in funding is attributed to salary enhancement and increase in the capitation grant for both primary and secondary school. Funding areas in the budget include- capitation for Universal Education, salaries, inspection and monitoring, classroom, pit latrines, and supply of furniture.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	45826	48384	47000
No. of student drop-outs	120	97	200
No. of Students passing in grade one	130	98	130
No. of pupils sitting PLE	2720	2599	27000
No. of classrooms constructed in UPE	6	3	6
No. of latrine stances constructed	30	00	0
No. of teacher houses constructed	0	00	0
No. of primary schools receiving furniture	7	0	1
Function Cost (UShs '000)	5,833,374	3,956,052	6,442,833

Vote: 579 Bududa District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0782 Secondary Education			
No. of students enrolled in USE	7800	7800	4560
No. of teacher houses constructed	2	0	0
Function Cost (US\$ '000)	1,539,217	1,074,609	1,656,279
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	89	71	148
No. of secondary schools inspected in quarter	8	9	8
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	105,138	61,512	77,207
Function: 0785			
No. of SNE facilities operational	0	0	4
No. of children accessing SNE facilities		0	210
Function Cost (US\$ '000)	14,755	0	2,000
Cost of Workplan (US\$ '000):	7,492,484	5,092,172	8,178,320

Planned Outputs for 2016/17

2016/17 outputs include: of 6 classrooms constructed at Bukiga and Bunandutu primary schools, furniture supplied to 02 primary schools, furniture for 2 primary schools supplied. A total of 89 primary schools inspected and monitored once in a term

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

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

1. Lack of Transport facilities

This affects timely supervision of headteachers, inspection and monitoring of schools

2. Location of schools in hard to reach areas.

affects deployment and retentions of teachers in some schools like Bufuma, Buraba etc- such schools are understaffed

3. Inadequate institutions

No BT/VET government institutions in both constituencies still affects skills development, no government secondary schools in 10 sub counties and no primary schools in 26 parishes

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,223	22,501	513,442
District Unconditional Grant (Non-Wage)	12,147	2,005	4,230
District Unconditional Grant (Wage)	32,008	16,004	40,992
Locally Raised Revenues	2,084	0	4,493
Sector Conditional Grant (Non-Wage)		0	453,356

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Urban Unconditional Grant (Wage)	8,984	4,492	10,372
<i>Development Revenues</i>	<i>764,232</i>	<i>328,427</i>	<i>78,812</i>
Development Grant	219,304	100,303	
District Discretionary Development Equalization Grant	73,717	36,859	16,861
Locally Raised Revenues	3,260	0	
Multi-Sectoral Transfers to LLGs	22,398	11,199	61,951
Other Transfers from Central Government	445,552	180,067	
Total Revenues	819,455	350,929	592,255

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>55,223</i>	<i>31,311</i>	<i>513,442</i>
Wage	40,992	29,311	51,364
Non Wage	14,231	2,000	462,079
<i>Development Expenditure</i>	<i>764,232</i>	<i>289,949</i>	<i>78,812</i>
Domestic Development	764,232	289,949	78,812
Donor Development	0	0	0
Total Expenditure	819,455	321,260	592,255

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects a total of shs 592,255,000 as compared to 819,455,000 indicating a drop from the previous financial year attributed to reforms leading to more allocations to lower local government under DDEG. The department expenditure will be geared towards improving the roads network in the district, paying of staff salaries, community mobilisation and sensitisation to enhance ownership of government projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	1	1	1
Length in Km of Urban paved roads routinely maintained	1	0	
Length in Km of Urban unpaved roads routinely maintained	14	14	14
Length in Km of Urban unpaved roads periodically maintained	2.2	0	
Length in Km of District roads routinely maintained	142	142	143
Length in Km of District roads periodically maintained	3	0	2
No. of bridges maintained	1	0	3
Length in Km. of rural roads constructed		0	1
Function Cost (US\$ '000)	724,755	321,260	585,393
Function: 0482			
Function Cost (US\$ '000)	94,700	0	6,861
Cost of Workplan (US\$ '000):	819,455	321,260	592,255

Planned Outputs for 2016/17

The district has planned to maintain 143km out of 227km using roadgangs, maintain 111km out of the 142km using routine mechanized maintenance, timber deck 3 bridges of nashifungu, tsabalalu and kaato.

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

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

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

1. Hard to reach/difficult terrain

The District is mountainous with lack of construction materials like gravel within the allowable haulage distance which makes construction expensive. Because of the high altitudes coupled with long rain season, the gravel wears off first

2. Lack of road unit/Resources not adequate

The road net work is 227km but resources received cannot allow maintenance of the roads coupled with construction of bridges. Lack of complete road unit makes implementation of force on account expensive as hire of private equipment is expensive.

3. Mudslides/landslides

Some roads during the rains season get blocked requiring resources to maintain which are not available

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	314,827	12,730	66,559
District Unconditional Grant (Non-Wage)	2,978	0	2,100
District Unconditional Grant (Wage)	25,461	12,730	25,461
Locally Raised Revenues	1,491	0	4,493
Other Transfers from Central Government	284,898	0	
Sector Conditional Grant (Non-Wage)	0	0	34,506
<i>Development Revenues</i>	452,709	207,993	565,495
Development Grant	430,709	196,993	503,655
Multi-Sectoral Transfers to LLGs		0	39,840
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	767,537	220,723	632,054
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	336,827	34,246	66,559
Wage	25,461	19,095	25,461
Non Wage	311,367	15,151	41,099
<i>Development Expenditure</i>	430,709	123,665	565,495
Domestic Development	430,709	123,665	565,495
Donor Development	0	0	0
Total Expenditure	767,537	157,911	632,054

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue consists of Shs 632,054,000 as compared to 767,537,000 in 2015/16 indicating a reduction which is attributed to non inclusion of funding for Nabweya gravity flowscheme software activities implemented by the Ministry of Water and Environment directly. The sector plans to spend all funds on salaries and wages, constructions of GFS, protection of 20 springs, Software activities and Home improvement Campaign.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 579 Bududa District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	100	0	191
No. of District Water Supply and Sanitation Coordination Meetings	8	6	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	100	0	191
No. of water points rehabilitated	8	8	1
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	50	50	65
No. of water and Sanitation promotional events undertaken	120	96	205
No. of water user committees formed.	50	50	30
No. of Water User Committee members trained	50	50	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	50	65
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	16	12	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	3	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	3
Function Cost (US\$ '000)	767,537	157,911	632,054
Cost of Workplan (US\$ '000):	767,537	157,911	632,054

Planned Outputs for 2016/17

The planned outputs include protection of 20 medium springs, reconstruction of 10 springs, completion of the extension of Bumayoka GFS into Buwali, Phase one of the construction of Bumwalukani GFS, Extension of Bukibokolo GFS into Bumasheti sub county, construction of 3 stance composite vip latrine at namaistu and 220 software activities that include community sensitization meetings, advocacy meeting, workshop, commissioning of completed water sources and home and village campaign held in Bumayoka and Bududa sub counties. Water quality testing of water sources shall be done in house with support from kyoga water management zone.

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

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

1. Weak Community Based Management Systems (CBMS)

The beneficiaries through CBMS sign letters of understanding to maintain the completed water sources in order to enhance functionality however the CBMS on the ground is weak.

2. Hard to reach/terrain is difficult

Vote: 579 Bududa District

Workplan 7b: Water

Bududa district is mountainous without infrastructure like roads which makes ferrying of materials difficult/ carried on the heads that delays implementation of projects coupled with nine months of rainfall in the year.

3. Procurement delays and capacity of contractors

Procurement of service providers takes 6 months and most times works start in the third quarter which affects timely implementation. The contractors lack capacity in terms of financial reasons to implement projects on time.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,075	39,810	109,325
District Unconditional Grant (Non-Wage)	11,859	5,972	9,000
District Unconditional Grant (Wage)	39,705	19,852	66,316
Locally Raised Revenues	8,940	0	9,733
Multi-Sectoral Transfers to LLGs		0	18,755
Sector Conditional Grant (Non-Wage)	21,172	10,586	5,520
Unspent balances – Locally Raised Revenues	3,400	3,400	
<i>Development Revenues</i>	40,130	2,100	68,409
District Discretionary Development Equalization Grant	4,200	2,100	25,158
Donor Funding	32,000	0	
Locally Raised Revenues	1,100	0	
Multi-Sectoral Transfers to LLGs	2,830	0	43,251
Total Revenues	125,205	41,910	177,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,075	47,075	109,325
Wage	39,705	29,779	66,316
Non Wage	45,371	17,297	43,009
<i>Development Expenditure</i>	40,130	4,200	68,409
Domestic Development	8,130	4,200	68,409
Donor Development	32,000	0	0
Total Expenditure	125,205	51,276	177,734

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a total of 177,734,000 for 2016/17 which is compared to 125,205,000 in 2015/16 showing an increase which is mainly attributed to the DDEG allocation for restoring of degraded areas and river banks. Funds will be spent on salaries, training of communities on wise use of wetlands, Environmental compliance for all projects, and enforcement of environment policy.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 579 Bududa District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	5	5
Number of people (Men and Women) participating in tree planting days	1500	5	500
No. of Agro forestry Demonstrations	4	3	2
No. of community members trained (Men and Women) in forestry management	150	107	100
No. of monitoring and compliance surveys/inspections undertaken	24	18	24
No. of Water Shed Management Committees formulated	16	9	6
No. of Wetland Action Plans and regulations developed	9	2	2
Area (Ha) of Wetlands demarcated and restored	11	2	2
No. of community women and men trained in ENR monitoring		0	80
No. of monitoring and compliance surveys undertaken		0	10
No. of new land disputes settled within FY	2	1	4
Function Cost (US\$ '000)	125,205	51,276	177,734
Cost of Workplan (US\$ '000):	125,205	51,276	177,734

Planned Outputs for 2016/17

Restoration of 5 hectares of degraded Bukigai Local Forest Reserve and public institutions, Restoration of 2 km of degraded river banks, training and sensitisation of 70 males and 30 females in sustainable forestry management, training and sensitisation of 30 females and 70 males in sustainable wetlands management and ensuring environmental compliance of 10 projects

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

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

1. inadequate funding

The planned funds are never fully realised and this affects the quality and amount of work to be done.

2. Understaffing

some sectors within the department like lands and physical planning have no responsible officers to execute the planned activities.

3. Delayed release of funds

At times funds are released to the department by the last month of the quarter yet activities are supposed to run within or during the quarter. This affects the timely implementation of the activity.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,233	106,074	257,300
District Unconditional Grant (Non-Wage)	21,643	5,208	2,000

Vote: 579 Bududa District

Workplan 9: Community Based Services

District Unconditional Grant (Wage)	121,158	65,140	157,877
Locally Raised Revenues	6,453	0	10,483
Multi-Sectoral Transfers to LLGs	19,055	4,764	20,117
Sector Conditional Grant (Non-Wage)	51,739	25,869	50,352
Urban Unconditional Grant (Wage)	10,185	5,092	16,471
Development Revenues	257,317	26,698	184,469
District Discretionary Development Equalization Grant	40,005	18,422	6,158
Donor Funding	66,089	0	
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	733	0	31,473
Other Transfers from Central Government	147,490	8,276	142,490
Transitional Development Grant		0	4,348
Total Revenues	487,550	132,771	441,769

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	230,233	136,259	257,300
Wage	131,343	105,040	174,349
Non Wage	98,890	31,219	82,951
Development Expenditure	257,317	24,258	184,469
Domestic Development	191,228	24,258	184,469
Donor Development	66,089	0	0
Total Expenditure	487,550	160,517	441,769

Department Revenue and Expenditure Allocations Plans for 2016/17

The resource envelope for the department is shillings 441,769,000 as compared to 487,550,000 for 2015/2016. This indicates a decrease which is largely attributed to the reduction of the IPF under the Local Revenue, non allocation of funds under CDD and Donor Development. The expenditure is on salaries, sector meetings and monitoring, livelihood support to Community PWD Groups, women and youth day national celebrations and support to youth interest groups.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	60	55	30
No. of Active Community Development Workers	17	17	41
No. FAL Learners Trained	1515	1515	1515
No. of children cases (Juveniles) handled and settled	200	20	60
No. of Youth councils supported	16	0	16
No. of assisted aids supplied to disabled and elderly community	10	4	16
No. of women councils supported	3	0	16
Function Cost (US\$ '000)	487,550	160,517	441,769
Cost of Workplan (US\$ '000):	487,550	160,517	441,769

Planned Outputs for 2016/17

18 staff paid, 22 coordination meetings held; 2 support supervision visits conducted; 11 monitoring visits conducted; 8 quarterly remittances made to Sub Counties, 2 training sessions conducted, culture documented, Imbalu inaugurated, cultural tourism promoted, CBO certificates printed, 3 national days commemorated, maintenance activities conducted,

Vote: 579 Bududa District

Workplan 9: Community Based Services

quarterly reporting done, coordination activities conducted.

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

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

1. Staffing

The department has 11 CDOs to man 16 sub counties. 8 of these have been assigned other duties outside the department, and non substantive CDOs have been deployed who have to be closely supervised if they are to perform.

2. Inadequate Facilitation

There is inadequate facilitation for staff to do field work both at the district and sub county level. The department lacks transport for staff-motorcycles for Sub County CDOs and vehicle for district staff.

3. Low Budgetary Allocations

The department is constantly under funded. In addition to this the department HARDLY ever realises it's allocated budget allocation, especially under LOCAL REVENUE. In addition programmes such as YLP have minimal operation funds to support the programme.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,624	11,640	66,390
District Unconditional Grant (Non-Wage)	5,281	3,329	17,493
District Unconditional Grant (Wage)	17,122	0	31,163
Locally Raised Revenues	4,600	0	17,734
Support Services Conditional Grant (Non-Wage)	16,621	8,311	
<i>Development Revenues</i>	41,752	113,977	6,597
District Discretionary Development Equalization Grant	18,162	9,081	6,597
Donor Funding	22,564	104,896	
Locally Raised Revenues	1,026	0	
Total Revenues	85,377	125,617	72,988
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,624	9,258	66,390
Wage	16,863	0	31,163
Non Wage	26,762	9,258	35,227
<i>Development Expenditure</i>	41,752	110,168	6,597
Domestic Development	19,188	5,516	6,597
Donor Development	22,564	104,652	0
Total Expenditure	85,377	119,426	72,988

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects a total budget of 72,988,000 compared to 85,377,000 for previous year. Un spent balances captured during last financial year and reduction in donor support accounts for a reduction in the current year's expected revenues. The expenditures will be mainly on coordinating the planning and budgeting process, reporting and monitoring of projects and programs.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 579 Bududa District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	4	0	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	85,377	119,426	82,740
Cost of Workplan (US\$ '000):	85,377	119,426	82,740

Planned Outputs for 2016/17

A district website initiated, annual work plan 2016/17 prepared, DTTC meetings conducted, sub Counties mentored and support supervised.

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

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

1. Lack of Staff in the unit

there is apparently no substantive staff in the planned unit and this affects timely delivery of services and outputs.

2. lack of transport facility

this hampers follow up and mentoring of sub Counties

3. Inadequate funding

this affects completion of projects which complicates planning and budgeting.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,144	28,853	71,118
District Unconditional Grant (Non-Wage)	11,907	5,953	12,199
District Unconditional Grant (Wage)	18,763	9,381	18,763
Locally Raised Revenues	10,464	1,013	19,500
Multi-Sectoral Transfers to LLGs	5,882	2,941	6,129
Support Services Conditional Grant (Non-Wage)	4,602	2,301	
Urban Unconditional Grant (Wage)	14,527	7,264	14,527
Development Revenues	4,000	0	2,639
District Discretionary Development Equalization Grant		0	2,639
Locally Raised Revenues	4,000	0	

Vote: 579 Bududa District

Workplan 11: Internal Audit

Total Revenues	70,144	28,853	73,757
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>66,144</i>	<i>30,642</i>	<i>71,118</i>
Wage	33,290	20,420	33,290
Non Wage	32,854	10,222	37,828
<i>Development Expenditure</i>	<i>4,000</i>	<i>0</i>	<i>2,639</i>
Domestic Development	4,000	0	2,639
Donor Development	0	0	0
Total Expenditure	70,144	30,642	73,757

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit expects to receive a total of 73,757 which shows a increase from 70,144,000 of the previous financial year attributed to capital administration under DDEG which is attributed to reduction in the entire district allocation of the district non wage. Expenditure will be geared towards routine audit activities in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/08/2015	15/01/2015	15/07/2016
No. of Internal Department Audits	4	3	4
Function Cost (US\$ '000)	70,144	30,642	73,757
Cost of Workplan (US\$ '000):	70,144	30,642	73,757

Planned Outputs for 2016/17

The deparment will prepare and submit reports to the respective authorities, undertake routine verifications and ensure value for money, guide the distric on use of the sacrcce resources.

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

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

1. Lack of transport Faciliy

This affects timely inspection of projects , schools and lower local government facilities.

2. Inadequate staffing levels

This affects timely implementation of activities.

3. Inadequate funding of the sector activities

The department depends mainly on local revenue as there is no budget line from the centre.

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	salary for All staff paid during the year.	Salary for All staff paid for the months of January to March	Salary for All staff paid during the year.
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.	Routine supervision conducted for all staff at the district and lower local governments including 16 Sub counties 6 health facilities, 25 primary schools and 2 secondary schools.	Pension and gratuity for 2016/17 paid to pensioners
	Government projects at lower local governments supervised and monitored .	Government projects at lower local governments supervised and monitored .	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.
	Mandatory subscriptions to the Uganda Local Government Association made.		Government projects at lower local governments supervised and monitored .
	Mandatory National Functions Celebrated at the District Headquarters .	Consultaions on relevant issues with the centre(Ministries) conducted .	Mandatory subscriptions to the Uganda Local Government Association made.
	Consultaions on relevant issues with the centre(Ministries) conducted .		Mandatory National Functions Celebrated at the District Headquarters .
			Consultaions on relevant issues with the centre(Ministries) conducted .

Wage Rec't:	299,994	Wage Rec't:	226,553	Wage Rec't:	329,147
Non Wage Rec't:	85,689	Non Wage Rec't:	51,918	Non Wage Rec't:	810,344
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	385,683	Total	278,470	Total	1,139,491

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (of staff recruited during the year)
%age of LG establish posts filled	()	()	50 (staff in key areas recruited)
%age of staff appraised	()	()	99 (of staff appraised during the financial year)
%age of pensioners paid by 28th of every month	()	()	99 (Pension and gratuity for 2016/17 paid to all pensioners monthly)

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	salary and Pension for staff paid for the month of July to March.	Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.	
	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	salary and Pension for staff paid for the month of Jan to March.	Staff appraisal conducted and staff improvement plans development at departmental level.	
	District pay roll validated on monthly basis.	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .	
	Staff salaries paid on monthly basis in Kamapala.	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.	
	District monthly salary statements printed and displayed on notice boards both at the district and lower local governments.	District pay roll validated and displayed for the month of Jan to March.	District monthly salary statements printed and displayed on notice boards both at the district and lower local governments	
	Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.	Staff salaries paid for the month of January to march in kampala.	Consulation with the ministry on critical issues partining to the department conducted.	
	Zonal meetings for information dessimination at lower local governments conducted on quartely basis.	District salary statements for the month of January to March printed and displayed on notice boards both at the district and lower local governments.		
	Government of Uganda standing orders procured for all heads of departments.	Consulation with the ministry on critical issues partining to the department conducted.		
	Consulation with the ministry on critical issues partining to the department conducted.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 16,328	Non Wage Rec't: 12,921	Non Wage Rec't: 21,012	
	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 16,328	Total 12,921	Total 21,012	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (staff training sesions in skills enhancement in environment Mainstreaming , climate mitigation and adaptation, new accountability act, human resource management, perfromance planning management and evaluation conducted at the district headquarters.	1 (staff training session in gender mainstreaming and related gender issues conduted at the district headquarters.	2 (Training in management and leadership skills (Mangement leadership, communication interpersonal skills, customer care , time management ,skills team work, report writing)training conducted.
	3 staff members sponsered in post graudate diploma courses in recongnised institutions	3 sponsered in shorterm relevant certificate cousres.)	Computer skills, financial management and planning andmonitoring and evaluation record and information

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Availability and implementation of LG capacity building policy and plan	3 sponsored in shortterm relevant certificate courses.)		management.
			4 people supported for short courses
			2 people supported for post graduate courses.)
Non Standard Outputs:	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy Disseminated to members of staff and other political leaders at the district headquarters.)	yes (District training plan for 2016/17 development .
			Departmental training plans development
			staff training policy disseminated to all staff and other relevant stakeholders .)
	District Capacity Building resource pool training and meeting conducted on quarterly basis at the district head quarters.	Capacity need assessment for all staff conducted at the district headquarters.	District capacity development for 2017/18 developed and shared with relevant stakeholders
	Capacity building needs assessment for all staff conducted.	District annual capacity building plan for 2016/17 prepared and approved by the district Council at the district Council Hall.	capacity needs assessment of all staff conducted
	District annual capacity building plan for 2016/17 prepared and disseminated to relevant stakeholders.		4 district resource pool meetings conducted at the district head 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> 3,059	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,739	<i>Domestic Dev't</i> 3,655	<i>Domestic Dev't</i> 17,593
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,798	Total 3,655	Total 17,593

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Staff performance gaps established, reports generated and shared in management meetings.	activity not implemented , to be implemented in the second quarter.	Staff performance gaps established, reports generated and shared in management meetings.
	Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments.		Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,147	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,805
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,147	Total 0	Total 4,805

Output: Public Information Dissemination

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs: Radio talk shows on critical development programs with in the district conducted on quarterly basis in Mbale.

Radio talk shows were supported by UNICEF Uganda, off budget support.

Coordination meeting with media houses conducted on quarterly basis.

The District profile updated and displayed on the district notice boards and lower local governments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,897	<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	3,897	Total	0	Total	0

Output: Office Support services

Non Standard Outputs: The district compound cleaned and maintained at the district headquarter maintained at the district headquarter. The district compound cleaned and maintained at the district headquarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	2,400	Total	3,600

Output: PRDP-Monitoring

Non Standard Outputs: Projects at both the lower local governments and district monitored on quarterly basis . all projects at lower local government level monitored for the two quarters.

Inspection of sites and other programs and projects conducted on quarterly basis both at the higher and lower local governments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,642	<i>Non Wage Rec't:</i>	6,056	<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	14,642	Total	6,056	Total	0

Output: Local Policing

Non Standard Outputs: Police officers paid to date police officers supported to provide security to the district office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	3,000	<i>Total</i>	1,910	<i>Total</i>	4,000
Output: Records Management Services						
% age of staff trained in Records Management	()	()			50 (2 staff at the district head quarters trained in records management)	
Non Standard Outputs:						
Mails collected from Mbale post office and dispatched to intended beneficiaries.			Mails collected from Mbale post office and dispatched to intended beneficiaries.		Mails collected from Mbale post office and dispatched to intended beneficiaries.	
Wall shelves for the unit procured.						
Paper shredder for destruction of expired records					Both electronic and non electronic records updated.	
Both electronic and non electronic records updated.						
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,926	<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	6,765	
<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	5,926	Total	1,995	Total	6,765	

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>	109,074	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,785	
<i>Domestic Dev't</i>	9,001	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	142,066	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	118,075	Total	0	Total	210,851	

3. Capital Purchases

Output: Administrative Capital						
No. of computers, printers and sets of office furniture purchased	()	0 (no planned activity)			1 (1 Executive table and chair procured for the Chief Administrative officers, office.)	
No. of existing administrative buildings rehabilitated	()	0 (no planned activity)			1 (District Headquarters administration block rehabilitated)	
No. of solar panels purchased and installed	()	0 (no planned activity)			0 (no planned activity)	
No. of administrative buildings constructed	()	()			1 (Bududa Sub county administration block completed)	
No. of vehicles purchased	()	()			0 (no planned activity)	
No. of motorcycles purchased	()	()			0 (No planned activity)	
Non Standard Outputs:		no planned activity			Establishing wall shelves in the District central 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>	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>	23,260	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	23,260
Output: PRDP-Vehicles & Other Transport Equipment						
Non Standard Outputs:	No planned activity		no planned activity			
	<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>	140,000	<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>	140,000	<i>Total</i>	0	<i>Total</i>	0
Output: PRDP-Office and IT Equipment (including Software)						
Non Standard Outputs:	No Planned activity		LPO issued			
	<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 : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2016. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Synthesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.	15/01/2016 (first and second quarter report prepared and submitted to the ministry of finance planning and economic development.)	30/06/2017 (Annual performance report for submitted to the Ministry of Finance planning and Economic development and other relevant stakeholders in the district.)
	Supervision and Monitoring of LLGs shall be conducted.)		

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	staff both at local government and district level sensitised on financial all staff. and accounting manuals.	Salaries for July to March paid to all staff.	quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices.
	Accounting stationery for the district and sub counties procured.		12 monthly staff meetings conducted.
	LGMSD program Co- funded .		

Support supervision and mentoring of staff conducted.

Mandatory consultaitons with relevant ministries conducted.

<i>Wage Rec't:</i>	126,504	<i>Wage Rec't:</i>	94,878	<i>Wage Rec't:</i>	141,831
<i>Non Wage Rec't:</i>	42,071	<i>Non Wage Rec't:</i>	17,409	<i>Non Wage Rec't:</i>	32,000
<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	168,575	Total	112,287	Total	173,831

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (no planned activity)	0 (No panned activity)	0 (No planned activity)
Value of LG service tax collection	60000000 (100% of Local Service tax collected.	106055017 (released for the period of July to march)	40000000 (Of local service tax collected)
	Revenue mobilisation meetings conducted at the district headquarter and in the 16 lower local governments.		
	Quarterly local revenue review meetings held at the district headquarters.		
	Follow up on Local Revenue Performance Conducted		
	Local Revenue Reports timely Compiled and Distributed to relevant authorities.		
	Local Revenue Assessment conducted for confirmation of Local Revenue Base.)		
Value of Other Local Revenue Collections	134000000 (collected from identifiable sources in the District including the 35% from all lower local governments.)	58505713 (collected for the period of July to march from all the identified sources of local revenue.)	145358000 (collected from markets, licences, tender fees forest products and others.)

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	<p>staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,</p> <p>District revenue enhancement workplan for 2016/17 compiled and disseminated to relevant stakeholders at the district headquarters..</p> <p>District revenue review report compiled and shared with key stakeholders at the district.</p> <p>Revenue situation analysis report compiled and shared with key stakeholders.</p>	<p>Local Revenue assessment exercise conducted for all locally revenue sources</p> <p>Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted</p> <p>District revenue task force meeting conducted at the District Headquarters.</p> <p>District Revenue Enhancement plan for financial year 2017/18 prepared and approved by the District Council.</p> <p>District Local revenue Performance reviews and meetings conducted at the District headquarters.</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 22,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 22,000</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,167</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 7,167</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 20,464</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 20,464</p>

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/may/2016 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2016 at the District Council Hall.	15/03/2016 (District budget estimates prepared and laid before the district council at the district headquarters.)	01/04/2017 (Draft Budget prepared and presented to the district council at the district Council hall.)
	Budget Approved before 31st 31 st May 2016 by the District Council.		
	Budget frame work for 2016/17 prepared and submitted to the ministry of finance by 30 November 2015.		
	Draft performance contract for 2016/16 prepared and submitted to the ministry of finance by 31st of June 2015.)		
Date of Approval of the Annual Workplan to the Council	15/02/2016 (Annual Workplan for Financial Year 2016/17 Compiled and Approved by the District Council by 15/02/2016.	15/02/2016 (District annual work plan 2016/17 prepared, approved by the district council at the district headquarters.)	15/02/2017 (Consolidated Workplans prepared and Approved, Draft Budget Prepared approved by the district council .)
	Budget Desk Meetings held and District Draft Budget Prepared and Laid before District Council by 15/04/2016.		
	District Budget Approved by the District Council by 30/05/2016.		
	Final District Budget fully signed by relevant authorities by 30/06/2016)		

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs: Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities

The projects were monitored and reports prepared and shared with relevant stakeholders

District Budget Conference conducted on the 15/10/2016 at the district Council hall.

4 district Budget desk meeting 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>	8,500	<i>Non Wage Rec't:</i>	4,025	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,500	Total	4,025	Total	3,500

Output: LG Expenditure management Services

Non Standard Outputs: All Received Funds timely transferred to their respective departments.

Quarterly Financial Reports timely Compiled and Submitted to relevant authorities.

Quarterly performance reviews conducted at the District Headquarters.

Monitoring

first and third quarter funds were transferred to respective departments and lower local governments.

First and Third quarter financial reports were Compiled and shared in the finance committee meeting and with other relevant offices.

Financial Reports Prepared and submitted to relevant offices.

Support supervision and mentoring of finance staff at lower Local Government conducted.

Quarterly financial reports prepared and shared with relevant stakeholders.

Funds transferred on timely basis to departments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	581	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	581	Total	3,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/07/2016 (Final Accounts Prepared and Submitted to the office of the Auditor General, Kampala by 31/07/2015.

15/01/2016 (half year financial statements prepared and submitted to Auditor general's office in Kampala)

31/07/2017 (Final Accounts prepared and submitted to the Auditor General's Office in Kampala and Mbale regional Offices.)

Audit Queries Prepared and Submitted timely.

Board of survey report for 2015/16 compiled and shared with relevant stakeholders within the district and outside of the district.)

Non Standard Outputs: 16 LLGs supported in the compilation of Financial statements at sub county level.

LLGs Supported in compiling of financial statements.

half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices.

Quarterly reports compiled and shared with the Chief Executive at the district headquarters.

Quarterly financial reports compiled and shared with all relevant stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	7,331	<i>Non Wage Rec't:</i>	4,503	<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	7,331	Total	4,503	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,929	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,321
<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	57,929	Total	0	Total	57,321

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/a

on laptop for Chief Finance Officer procured.

1 executive chairs and 2 visitors for the CFOs office at the District headquarters procured.

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

One lap top and a printer for the finance department procured

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>	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
Total	4,000	Total	0	Total	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: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months during the financial year	Four council meetings conducted o	Political Leaders paid salary and monthly emolments for 12 months during the financial year
	Ex-gratia paid to LCI & LCII Chairpersons	District annual work plan for 2016/17 approved by the District council.	Ex-gratia paid to LCI & LCII Chairpersons
	Six Council Meetings conducted at the district head quarters .	District projects monitored both at the higher and lower local governments.	Six Council Meetings conducted at the district head quarters .
	Annual work plan and budget for 2016/2017 approved at the district headquarters .	Political leaders paid salary for the month of July to March	Annual work plan and budget for 2016/2017 approved at the district headquarters .
	Monitoring of projects conducted in all the sixteen sub counties including the district headquarters.		Monitoring of projects conducted in all the sixteen sub counties including the district headquarters.
	Pension and gratuity for teachers and other local government staff paid during the year .		

<i>Wage Rec't:</i>	454,100	<i>Wage Rec't:</i>	334,057	<i>Wage Rec't:</i>	206,176
<i>Non Wage Rec't:</i>	582,286	<i>Non Wage Rec't:</i>	245,991	<i>Non Wage Rec't:</i>	266,980
<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	1,036,386	Total	580,047	Total	473,156

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan for financial year 2016/17 compiled and submitted to council for approval and other relevant ministries.	Second quarter procurement report for fy2015-16 compiled and submitted to relevant offices	Annual procurement workplan for FY 2017/18 compiled and submitted to council for approval and relevant ministries.			
	Prequalification exercise conducted for Service providers for goods,works and services for financial year 2016/17	3 Contracts Committee, Evaluation Committee sittings held and minutes compiled.	Prequalification exercise conducted for service providers for FY 2016/17			
	All projects advertised and contracted out for FY.2016/17	Over 30 Projects for the quarter advertised,contracts awarded and contracts signed.	All projects for FY 2016/17 advertised and contracted out.			
	All contract managers for fiancial year 2016/17 appointed.		Contracts managers for 2016/17 projects appointed			
	Contract management and administratin conducted.		Contract management and Administration conducted.			
	Monitoirng of projects both at the district and lower local governments conducted.		Monitoring and Supervision of projects under implementation conducted both at District and Lower Local Government Level.			
	1 printer with a scanner provision procured for the unit		1 binding machine for the procurement unit procured.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,119	<i>Non Wage Rec't:</i>	11,508	<i>Non Wage Rec't:</i>	21,119
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,119	<i>Total</i>	11,508	<i>Total</i>	21,119

Output: LG staff recruitment services

Non Standard Outputs:	Recruit staff both at the district and sub county in the key departments, Confirms staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, procure office equipments and provide office space.	10 District service Commission meetings conducted, 11 disciplinary cases handled, 17 staff appointed, 09 retirements, 15 confirmations, 01 contract renewal, 2 regularisations and 2 resignations.	Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.
	Salary paid to the Chairperson DSC		Pay Salary to the Chairperson DSC
	Allowances paid to the members of the DSC		Pay sitting allowance to the members of the DSC

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	18,252	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,205	<i>Non Wage Rec't:</i>	26,435	<i>Non Wage Rec't:</i>	30,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	53,605	<i>Total</i>	44,687	<i>Total</i>	30,890

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (60 cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)	0 (No activity implemented during the quarter, because of the athe approval of the district land had just been done but not yet inducted)	60 (cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)
No. of Land board meetings	8 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - 4 Quarterly/Annual reports - An inventory of public land maintained.)	0 (No activity implemented during the quarter, because of the athe approval of the district land had just been done but not yet inducted)	8 (land board meetings conducted at the district headquarter to handle Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled and approve Quarterly/Annual reports - An inventory of public land maintained.)
Non Standard Outputs:	>District Public Land Surveyed/ Boundaries opened and titled ie production, hospital etc >Inventory of district public land developed, land allocated in civic areas recovered >Capacities of stakeholders built and LLG land committees sensitized on land matters. >All district land plotted >Office Land Survey Equipment/Accessories i.e Desktop Computer, Drawing tables etc procured.	reports prepared and submitted to the Ministry of Lands and Boundary opening conducted in the sub Counties of Bulucheke, Bukigai and at district headquarters.	land board members inducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,203	<i>Non Wage Rec't:</i>	5,076	<i>Non Wage Rec't:</i>	8,403
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	37,203	Total	5,076	Total	8,403
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)	0 (N/A)	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)			
No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed for F/Y 2014/15 by the committee at the district head quarters .)	2 (1st and 2nd quarter reports reviewed by the District PAC)	4 (LG PAC reports discussed by the District local Council at the district headquarters)			
Non Standard Outputs:	No planned activity	N/A	No planned activity			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 15,112	Non Wage Rec't: 9,915	Non Wage Rec't: 15,112			
	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 15,112	Total 9,915	Total 15,112			

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (DEC meetings conducted with relevant resolutions at the district headquarters)			
Non Standard Outputs:	12 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters.	9 District executive committees conducted during the quarter and performance reports for financial year 2014 15 annual discussed.	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.			
	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	Projects monitored both at the district and lower local	Mandatory consultation with the centre conducted during the financial year.			
	Mandatory consultation with the centre conducted during the financial year.					
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 26,609	Non Wage Rec't: 19,697	Non Wage Rec't: 29,434			
	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 26,609	Total 19,697	Total 29,434			

Output: Standing Committees Services

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.	10 committee meetings thus Finance and administration, Technical services, Health and Community Based services, Production and Natural resources and Education. Held District public accounts	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 18,165	Non Wage Rec't: 7,595	Non Wage Rec't: 14,000			
	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 18,165	Total 7,595	Total 14,000			

2. Lower Level Services

Vote: 579 Bududa District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

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>	79,121	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,048
<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	79,121	Total	0	Total	57,048

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

no planned activity

1 printer for the Clerk to Council's office and 1 desktop and the printer for the District Service commission procured.

One office desk for the district chairperson and office carpenter procured.

One binding machine for the procurement unit procured.

<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>	9,287
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,287

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: Not planned NA Agricultural extension staff salaries paid by the department for the Fy 2016/17.

64 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties

64 Sensitization/training carried out on crop, fish veterinary and entomology production and management at 16 sub counties

64 Demonstrations carried out on crop, fish veterinary and entomology production and management at 16 sub counties

32 Data sets collected and analysed on crop, fish veterinary and entomology production and management at 16 sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	303,750
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	339,061

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,283
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,817
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	84,100

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 579 Bududa District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	9 Staff salaries paid by the Department for the FY2015/16	Staff salaries paid from July to March	Staff salaries paid by the department for the FY 2016/17
	4 Quarterly Departmental meetings conducted at Production Department Board Room	3 Quarterly meetings conducted at Production Department in First , second and Third quarters	4 Quarterly Departmental meetings conducted at Production Department Board Room
	4 Supervisions and backstoppings carried in different sectors .	3 supervisory role carried out at the sub county levels	4 Supervisions and backstoppings carried in different sectors .
	1 Annual workplan prepared for 2016-/17		1 Annual workplan prepared for 2016-/17
	4 Quarterly reports submitted to MAAIF	Two quarterly report already submitted to Maaif	4 Quarterly reports submitted to MAAIF
	8 Workshops and seminar attended ut of the district	One workshop attended at Buginyanya Research Centre	4 Workshops and seminar attended ut of the district
	1 World food day conducted at the district		
	4 Assorted stationary, photocopying and binding procured at the district,Production Department		4 Assorted stationary, photocopying and binding procured at the district,Production Department
	One (1) Study tour conducted by Production Committee Members to selected locations		One (1) Study tour conducted by Production Committee Members to selected locations
	4 NUSAF II Reports compiled and submitted to the Office of the Prime Minister in Kampala.		
	4 Monitoring,Inspection and Evaluation of all NUSAF2,PRDP AND PMG projects in the District		4 Joint Monitoring of departemtnal activities by both Technical and Production Committee Members
			6 sets of curtains procured for the office of DPO,NDOand DAO

<i>Wage Rec't:</i>	169,826	<i>Wage Rec't:</i>	127,370	<i>Wage Rec't:</i>	31,721
<i>Non Wage Rec't:</i>	18,355	<i>Non Wage Rec't:</i>	11,707	<i>Non Wage Rec't:</i>	2,363
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,236
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	188,181	Total	139,077	Total	40,321

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	0 (NA)	0 (Not planned)
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	3 supervisions and Backstopping carried out by DAO at the sub counties of Bumasheti, Bukibokolo, Nakatzi, Bukalasi, Bushika, Buwali, Bukigai, Bumayoka, Bushiyi and Bukigai	4 Supervision, monitoring and Back up visits conducted at different sub counties
	12 Disease surveillance carried out on pest and crop diseases in the 16 sub counties		Law enforcement on agricultural policies/regulations/laws
	4 Sensitization/training carried out on crop production and management at the sub county	3 disease surveillance carried out on crop at the sub counties	4 Data sets compiled and analyzed on crop production from the sub counties
	4 Demonstrations conducted at the sub county on crop production and management.	Sensitization/training on good agricultural practices, sustainable Land Management and crop diseases at the sub counties of Nabweya, Bukalasi and Bukibokolo (182 farmers attended)	Procurement of motorised blower pumps for pest and disease control in coffee
	One coffee nursery established at the district headquarters.		One Departmental Vehicle repaired and Maintained
	3 soil testing kits procured.		Fuel Procured
	4 Reports submitted to MAAIF, Entebbe.		Electricity Bill paid
	1 Exchange visits conducted at the sub county.		
	2 Data sets collected and analysed on crop production from the sub counties		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,330	<i>Non Wage Rec't:</i>	4,702	<i>Non Wage Rec't:</i>	2,184
<i>Domestic Dev't</i>	8,773	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,103	Total	4,702	Total	56,184

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	3 tons of of irish potato seeds procured and distributed to farmers of Bushika and Bumayoka		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>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,000	<i>Total</i>	0	<i>Total</i>	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3200 (Animals inspected and slaughtered at Bushika, Bukigai, Bunamubi, Shikolo and Bududa Town Council)	1765 (a total of 1765 animals Inspected and slaughtered at Bukigai market, Bushika market, Bunamubi TC, Shikolo and Bududa Town Council)	3200 (Livestock by type undertaken in the slaughter slabs/house)
No of livestock by types using dips constructed	0 (Not planned)	0 (NA)	0 (Not planned)

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	203000 (1000 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties 2000 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties 200,000 Poultry Vaccinated against New Castle Disease in the entire district)	0 (NA)	0 (Not planned)
Non Standard Outputs:	<p>4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties</p> <p>4 Trainings/sensitizations ,demonstrationsconducted at the sub counties</p> <p>12 veterinary regulations and enforcement carried out at the district</p> <p>2 Statistical data sets collected from the sub counties and analysed at he district</p> <p>12 disease surveilliance conducted in the 16 sub counties4 Reports submitted to MAAIF,Entebbe.</p> <p>1 Exchange visits conducted at the sub county .</p> <p>1 Uganda Vetirinary association workshop attended at kampala.</p>	<p>3 supervision carried out in the sub counties of Bumasheti, Bududa, Bushiribo, Buluchek, Bukigai, Bushika, Buwali ,Bukibokolo, Nabweya, Nalwanza and Bubiita</p> <p>3 trainings and 2 demonstrations conducted at Bukibokolo, Buwali, Bududa,Nakatsi and Bulucheke sub counties</p>	<p>4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties</p> <p>4 Reports submitted to commissioner Animal Health,Entebbe.</p> <p>1 Uganda Veterinary Association workshop attended at kampala.</p> <p>200 litres of Artificial insemination liquid nitrogen, 500 straws and 100 semen tubes of various breeds procured</p> <p>Electricity Bill paid</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,194</p> <p><i>Domestic Dev't</i> 8,279</p> <p><i>Donor Dev't</i> 0</p> <p>Total 16,473</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,921</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,921</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,184</p> <p><i>Domestic Dev't</i> 4,500</p> <p><i>Donor Dev't</i> 0</p> <p>Total 6,684</p>

Output: Fisheries regulation

No. of fish ponds stocked	1 (Fish pond stocked at Allington Academy in Bulucheke sub county)	0 (NA)	4 (Fish ponds stocked at Bukibokolo, Bulucheke, Nakatsi and Bushika)
Quantity of fish harvested	0 (Not planned)	0 (NA)	300 (Fish harvested from different ponds.)

Vote: 579 Bududa District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Not Planned)	0 (NA)	01 (Fish pond established at Bukigai sub county , Bumatanda parish for demonstration (100x60ft))
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Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted	Three (3) supervision carried out at Bududa sub county at Busai Parish at the home Mr Shikanga Gedion fish farmer, Bulucheke at Arlington Academy, Bushika at Mr. Wakinya Samuel's home AND AT Nakatzi at Catholic Church	4 Supervision and monitoring of fish farmers conducted at sub county levels
	4 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatzi	Three (3) training conducted at Nakatzi, Shunya Yetaana, Bushika sub county and Bulucheke sub county at Arlington Academy on fish production and productivity	2 Aquaculture statistic sets collected and analysed
	2 Aquaculture statistic sets collected and analysed		One sampling fish net 30x2 metres, Nylon procured
			One Departmental Vehicle repaired and Maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,321	<i>Non Wage Rec't:</i>	859	<i>Non Wage Rec't:</i>	1,184
<i>Domestic Dev't</i>	4,182	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,936
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,503	Total	859	Total	13,120

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (NA)	0 (Not planned)
Non Standard Outputs:	4 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi	0	4 Supervision and monitoring conducted in the sub counties of Bushiyi , Bushika, Bubiita and Buwali
	4 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and Bukalasi Bee farmers	3 trainings took place at Bubiita,Bududa and Bukalasi sub county Headquarters on bee production and productivity (Hive making) , 28 farmers were sensitized 16 female and 12 male	2 Apiculture statistics collected and analysed.
	2 Apiculture statistics collected and analysed.		
	4 Reports submitted to MAAIF,Entebbe.		
	1 Exchange visits conducted at the sub county .		
	40 Bee hives, 8 harvesting gears procuerd and distributed to four (4) groups of Bumayoka , Buwali, Bududa women association and Bushika.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,160	Non Wage Rec't: 812	Non Wage Rec't: 1,184
	Domestic Dev't 4,182	Domestic Dev't 0	Domestic Dev't 0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,342	Total	812	Total	1,184

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>	28,742	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	816
<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	28,742	Total	0	Total	816

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Not planned Na One Lap Top and Exenal Hard disk and a Digital Camera procured for the Department.

<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>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,500

Output: Non Standard Service Delivery Capital

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Not planned	NA	<p>9 Sets of protective gears for Crop and Vet extension staff procured at the production department.</p> <p>Foundation seeds of cultured Banana tissues and Irish potato seed procured.</p> <p>4 school gardens at Bumushenyi Primary, School Nakatzi, Lunganga P.S, Bukibokolo, Buwali P.S, Buwali and Bushika SS, Bushika established.</p> <p>Pasture seeds for increasing meat production and milk procured and supplied to farmers.</p> <p>3 (50 litre capacity) Honey settling tanks for Bushiyi bee farmers Association, Bududa (THECODA) and Bududa Town Council (Bududa Modern farmers, Sport and entertainment).</p> <p>36 Air tight bucket for farmers in Bushiyi, Bududa, Bududa Town Council, Bushika, Bubiita, Bukalasi procured.</p> <p>1000 Honey jar for the Bee farmers of Bushiyi, Bududa Town Council and Bududa sub counties procured</p> <p>10 sets of Harvesting gears procured for Bushiyi, Bukibokolo, Bududa Town Council, Bushika and Bubiita.</p> <p>160 KTB bee hives for farmers in 4 sub counties of Bukalasi, Bumayoka, Bushika and Bushiyi procured</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	102,393
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	102,393

Output: Other Capital

Non Standard Outputs:	Bucket spray pumps and acaricide NA procured
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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>	20,763	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,763	Total	0	Total	0
Output: Slaughter slab construction						
No of slaughter slabs constructed	0 (Not planned)	0 (NA)			2 (Slaughter houses constructed at Bukigai market in Bukigai sub county and Bushika sub county , Bushika Market .)	
Non Standard Outputs:	Not planned	Not planned			No planned activity	
	<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>	115,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	115,000
Output: Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	0 (Not planned)	0 (NA)			3 (Plant clinics at Bukibokolo, Nakatzi and Nalwanza sub copunties established)	
Non Standard Outputs:	Not planned	NA			No planned activity	
	<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>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	14,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (NA)			2 (Sensitization meeting conducted at the district)	
No of businesses inspected for compliance to the law	0 (Not planned)	0 (NA)			Fuel for activities procured) 160 (Buisnness centres inspected for compliance to the law)	
No of businesses issued with trade licenses	0 (Not planned)	0 (NA)			160 (Buisnnesss issued with Trade Licenses)	
No of awareness radio shows participated in	0 (Not planned)	0 (NA)			0 (Not planned)	
Non Standard Outputs:	Not planned	NA			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>	2,537
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,537

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned)	0 (NA)			4 (Businesses assisted in registration)	
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Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (NA)	1 (Bushika Intergrated Area Cooperative linked to UNBS)	
No of awareness radio shows participated in	0 (Not planned)	0 (NA)	0 (Not Planned)	
Non Standard Outputs:	Not planned	NA	Not planned	
	<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	2,029

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)	0 (NA)	4 (Producer groups linked to National markets with informed decision from eping system)	
No. of market information reports disseminated	0 (Not planned)	0 (NA)	0 (Not planned)	
Non Standard Outputs:	Not planned	NA	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,015
	<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	1,015

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (12 Cooperatives societies assisted in registration)	3 (3 groups registered)	4 (Cooperatives assisted in registration)	
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilized and registered)	4 (4 cooperatives mobilized for registration at Nakazti, Bushika, Bukigai and Bushiribo)	8 (cooperative groups in the sub counties Nalwanza, Bukalasi, Bulucheke, Bushiyi, Bumasheti, Bushika, Nakatsi and Bududa Town Council mobilized and registered)	
			Fuel for operation procured)	
No of cooperative groups supervised	12 (SACCOS, Cooperative societies and Primary Societies audited in the district)	9 (9 Saccos audited in the sub counties of Bulucheke, Bukigai, Bushika, Bumayoka, Bubiita, Bukibokolo and Bududa)	4 (Cooperative groups in the sub counties of Bushika, Nakatsi, Bududa, Bumayoka supervised.)	
Non Standard Outputs:	4 sensitization conducted in different groups on formation and registration of SACCOS	3 groups sensitized with a total of 205 members attending at Bukibokolo, Nakatzi and Bukigai	Not planned	
	One (1) Annual General meeting convened in different SACCOS, Cooperative societies and Primary Societies in the district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,105	<i>Non Wage Rec't:</i>	1,688
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	2,105	Total	1,688	Total	4,058
Output: Sector Management and Monitoring						
Non Standard Outputs:					4 supervision and monitoring of different centres	
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:	507
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	507

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	salaries and non wages paid to all staff under health depaerment , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II.	All staff paid salary for month of January to March at the following facilities , district hospital Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II.	Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu,Bukigai SDA, Beatrice Tierney.
	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.
	Quartelrly reports compiled and submitted to relevant offices on quartely basis.	Quartelrly reports compiled and submitted to relevant offices on quartely basis.	
	Mass immunisation for all children under 5 conducted in the entire district	Mass immunisation for all children under 5 conducted in the entire district	
	Validation of data of health facilities.	Validation of data of health facilities.	
	<i>Wage Rec't:</i> 1,932,394	<i>Wage Rec't:</i> 1,449,296	<i>Wage Rec't:</i> 2,126,404
	<i>Non Wage Rec't:</i> 47,136	<i>Non Wage Rec't:</i> 24,258	<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> 239,992	<i>Donor Dev't</i> 227,864	<i>Donor Dev't</i> 440,061

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	2,219,522	Total	1,701,417	Total	2,566,465
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	No planned activity		No planned activity		community awareness on sanitation and hygiene, coordination meetings, home improvement campaigns, and radio talk shows 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
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	16,200

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	Funds transferred to the District Hospital and Lower health units for health management services.	Funds transferred to the District Hospital and Lower health units for health management services.		
	Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilities.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	99,475
	<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	132,634	Total	99,475

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	21848 (21848 pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	1876 (1876 Pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during the 3 quarter .)	350 (visisted facilities of of Namaitu, Bukigai SDA, Beatrice Tierney)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0 (No planned activity)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised withBeatrice Tierney Hc II.)	528 (528 Children immunised at Beatrice Tierney Hc II in the 3 quarters)	1100 (children immunised at health facilities of Namaitu, Bukigai SDA, Beatrice Tierney.)
Non Standard Outputs:	350 referrals to the district hospitlas made during the year	185 referrals to the district hospitlas made during the 3 quarters	no planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,585	<i>Non Wage Rec't:</i> 7,971	<i>Non Wage Rec't:</i> 9,459
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 9,585	<i>Total</i> 7,971	<i>Total</i> 9,459

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Number of outpatients that visited the Govt. health facilities.	112000 (11200 out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	36555 (36555 Out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the 3 quarters)	165000 (patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi)
Number of trained health workers in health centers	125 (125 trained health workers in lower cadres form, Bukagai HCIII, Bukalasi HCIII, Bukibokolo HCIII, Bushiyi HC III, Bufuma HCIII, Bulucheke HCIII, Bushika HC III, Namaitu HC II, Buwagiyu HCII, Bumusi HCII, Bubungi HCII, Bunamono HCII and Beaurice Tiernny HCII trained in health related issues, data management and reporting using the new HMIS II tool.)	96 (96 Health workers trained from Bukagai HCIII, Bukalasi HCIII, Bukibokolo HCIII, Bushiyi HC III, Bufuma HCIII, Bulucheke HCIII, Bushika HC III, Namaitu HC II, Buwagiyu HCII, Bumusi HCII, Bubungi HCII, Bunamono HCII and Beaurice Tiernny HCII trained in health related issues, data management and reporting using the new HMIS II tool.)	120 (Health workers trained in 14 HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitu, Bukigai SDA, Beatrice Tierney)
No of trained health related training sessions held.	6 (6 training sessions conducted in the areas of ; A HIV/AIDS immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)	5 (training sessions conducted in the areas of ; A Polio update, HIMS management and IPV together with switch)	6 (6 sessions on immunization, HIMS, tools, performance management, HIV/TB management, family planning and updates on the revised partograph conducted.)
Number of inpatients that visited the Govt. health facilities.	2400 (6000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	6930 (6930 Inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the 3 quarters)	5000 (patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika HFs)
No and proportion of deliveries conducted in the Govt. health facilities	1520 (1520 deliveries conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	2044 (2044 Deliveries conducted in Govt, Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the 3 quarters)	2800 (Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika.)
% age of approved posts filled with qualified health workers	99 (75% of filled posts with qualified staff.)	71 (71 of filled posts with qualified staff.)	72 (at health centre HFs of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika filles.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87 (87% of VHTs who are trained and deployed.)	60 (60 of VHTs who are trained and deployed.)	80 (80 % of VHTs villages with functional VHTs reporting at a quarterly basis in the district)

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of children immunized with Pentavalent vaccine	7400 (7400 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	7400 (7400 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII,)	7500 (7500 Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma, Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi.)	
Non Standard Outputs:	No planned activity.	No planned activity.	No planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 106,480	<i>Non Wage Rec't:</i> 63,215	<i>Non Wage Rec't:</i> 98,413	
	<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 106,480	Total 63,215	Total 98,413	
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> 1,470	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 640	
	<i>Domestic Dev't</i> 17,963	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,370	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,434	Total 0	Total 39,010	
3. Capital Purchases				
Output: Non Standard Service Delivery Capital				
Non Standard Outputs:	no planned activity	No planned activity	retention for Bubungi Health centre II 3 stance pit latrine paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,392	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,392	
Output: Other Capital				
Non Standard Outputs:	3 stance pit latrine at Bududa District Hospital Constructed.	Payments have been made remaining with the retention		
	<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> 16,256	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,256	Total 0	Total 0	
Output: PRDP-Staff houses construction and rehabilitation				
Non Standard Outputs:	no planned activity	No planned activity		
	<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> 23,806	<i>Domestic Dev't</i> 16,016	<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 23,806	Total 16,016	Total 0	

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	()	0 (No planned activity)	2 (2 maternity wards constructed at Bulucheke Health centre III Bulucheke Sub County and Bukibokolo health centre III in Bukibokolo Sub County .)
No of maternity wards constructed	()	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:		No planned activity	No planned activity
	<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> 136,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 136,600

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	108,259	<i>Domestic Dev't</i> 18,910
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	108,259	Total 18,910

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No planned activity)	0 (no planned activity)	0 (No planned activity)
No of OPD and other wards constructed	1 (Retention for an OPD at Bulucheke Health Centre III paid)	0 (no planned activity)	0 (No planned activity)
Non Standard Outputs:	No planned activity	no planned activity	
	<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>	4,758	<i>Domestic Dev't</i> 4,759
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,758	Total 4,759

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	()	()	1800 (Deliveries conducted at the District Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	()	()	47350 (patients visited the out patient department at Bududa District Hospital.)
%age of approved posts filled with trained health workers	()	()	65 (of approved post filled at the District Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	()	1540 (deliveries conducted at the district general Hospital)

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

HIV/Counselling and testing conducted, health education conducted, ART clinics heled, Hygiene and sanitaion maintained,.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	132,000
<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	132,000

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated () () 02 (2 Wards namely Male and Paediatric in Bududa Hospital Renovated.)

No of OPD and other wards constructed () () 0 (not planned)

Non Standard Outputs:

No planned activity

<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>	400,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

salary for staff paid .

Monthly staff meetings conducted.

Coordination meeting conducted.

Supervision , mentoring and appraisal of staff conducted.

Health education and manegment conducted.

Work plan for 2017/18 prepared and submitted to the ministry of health and other relevant offices.

4 quarterly perfomance reports prepared and submitted to Ministry of health and other relevant offices.

Health inpection conducted.

Health Management Information system managed .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,194
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,478
<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	80,672

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

14 Lower health facilities and the district general hospital monitored and inspected.

<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>	13,876
<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	13,876

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Solar system procured and installed at the District Health Office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,608
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,608

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

Non Standard Outputs:

Teachers attendance monitored on quarterly basis in all the sub counties .

Teachers attendance monitored on in the third quarter in all the 89 government aided schools

Early child hood development centres established.

<i>Wage Rec't:</i>	4,677,133	<i>Wage Rec't:</i>	3,482,495	<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>	70,000	<i>Donor Dev't</i>	60,114	<i>Donor Dev't</i>	0
Total	4,747,132	Total	3,542,609	Total	0

2. Lower Level Services

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45826 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	48384 (pupils enrolled in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	47000 (enrolled in 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	130 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	98 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	130 (from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of teachers paid salaries	()	()	907 (from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka paid salary)
No. of qualified primary teachers	()	()	907 (qualified teachers from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of student drop-outs	120 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	97 (pupils dropped out in the 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	200 (drop puts from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of pupils sitting PLE	2720 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	2599 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	27000 (sitting P.L.E from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	Primary Leaving Examinations in the District managed by the office of the district Education officer.	non	non

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 5,247,976

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	480,055	<i>Non Wage Rec't:</i>	301,720	<i>Non Wage Rec't:</i>	475,007
<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	480,055	Total	301,720	Total	5,722,983

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,949	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	506,883
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,949	Total	0	Total	506,883

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Last phase of the Administration block at Bududa Primary School in Bududa Sub County constructed.

Buwalye and Bullukye Primary Schools completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,086	<i>Domestic Dev't</i>	6,374	<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	25,086	Total	6,374	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0 (non)
No. of classrooms constructed in UPE	6 (3 classroom block at bubuyera primary school in Nakatsi Sub County constructed and 3 Bukari primary school in Bukibokolo Sub county classroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	3 (3 classroom block at Bukari primary school in Bukibokolo Sub county constructed . classroom block at completion of 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	6 (classrooms constructed at Bukiga and Bunandutu primary schools)
Non Standard Outputs:	non	no planned activity	retention for Bubuyera, Bukari and ukhatelema Primary Schools paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	194,209	<i>Domestic Dev't</i>	63,321	<i>Domestic Dev't</i>	197,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,209	Total	63,321	Total	197,233

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs: non

No planned activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,220	<i>Domestic Dev't</i>	31,541	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,220	Total	31,541	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (five stance pit latrine at Bukigai 00 (Not yet completed) primary school, five stance pit latrine at Bushimali primary school, five stance pit latrine at Nabyoko primary school, five stance pit latrine at Namakhuli primary school, five stance pit latrine at Bulumino primary school, five stance pit latrine at Bududa Primary school constructed.)	0 (No planned Activity)
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No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (non)
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Non Standard Outputs:	no planned activity	no planned activity	Retention for pit latrines in Bukibumbi, Bushimali, Nabyoko, Namakhuli, bududa, bulumino, Bumakhase and Bukigai primary Schools.
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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>	120,571	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,706
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,571	Total	0	Total	10,706

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	no planned activity		no planned activity			
	<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>	55,698	<i>Domestic Dev't</i>	10,486	<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	55,698	Total	10,486	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (3 seater desks and tables supplied to Lunganga, Lubiri, Bubungi, Bukiga, Bufuma, Nabweya and Namaitu Primary schools.	0 (furniture supplied to Lunganga, Lubiri primary school)	1 (furniture supplied to Bukiga Primary school)
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Retention for supply of furniture to Buloli and Bukhukha primary schools paid)

Non Standard Outputs:	non	non	No planned activity			
	<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>	83,454	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,028
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,454	Total	0	Total	5,028

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	no planned activity	no planned activity		
	<i>Wage Rec't:</i>	758,908	<i>Wage Rec't:</i>	594,535
	<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	758,908	Total	594,535

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7800 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	7800 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	4560 (Students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)
No. of students sitting O level	()	()	2113 (students sitting O level in the schools of f Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)
No. of students passing O level	()	()	2113 (passing O level from the schools of Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)
No. of teaching and non teaching staff paid	()	()	112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)
Non Standard Outputs:	collection of school data	no planned activity	non
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 929,753
	<i>Non Wage Rec't:</i> 724,611	<i>Non Wage Rec't:</i> 480,073	<i>Non Wage Rec't:</i> 725,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 724,611	<i>Total</i> 480,073	<i>Total</i> 1,655,322

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	957
	<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	957

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	non	Administration block at shitumi seed school in Bumasheti sub County constructed.
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 55,698	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 55,698	Total 0	Total 0	

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	ilities & Asset Management monitoring of SFG and PRDP projects	Facilities s & Asset Management conducted.	Staff at the education department paid salary .
	Monitoring & supervision of Departmental Activities.	SFG and PRDP projects monitored and supervised durign the quarter.	Support supervision of staff conducted .
	P.L.E exercise supervised and managed.	Monitoring & supervision of Departmental Activities conducted.	12 staff meeting conducted.
	Preparation of accountability statements		Annual work plan and budget estimates for 2017/8 paid prepared and shared with relevant offices.
	stakeholders mobilised		4 quarterly performance reports prepared and submitted to Ministry of Education and other relevant offices.
	Holding of planning meetings with headteachers		

Wage Rec't:	49,614	Wage Rec't:	37,200	Wage Rec't:	35,064
Non Wage Rec't:	22,719	Non Wage Rec't:	10,960	Non Wage Rec't:	2,100
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	72,333	Total	48,160	Total	37,164

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	3 (3 inspection reports prepared and shared with relevant offic both in and outside the district)	4 (4 reports - one report for every quarter)
No. of primary schools inspected in quarter	89 (89 primary schools located in the district 9 secondary schools located in the distict)	71 (71 primary schools located in the district 9 secondary schools located in the distict inspected during the quarter)	148 (primary schools located in the sub counties ofistrict)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0 (non)
No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	9 (3 USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs inspected during the quarter)	8 (secondary schools located in the sub counties ofistrict)
Non Standard Outputs:	meetings with stake holders	5 meetings with stake holders conducted at the district headquarters	non

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,805	Non Wage Rec't:	13,352	Non Wage Rec't:	34,832

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	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	32,805	Total	13,352	Total	34,832
Output: Sports Development services						
Non Standard Outputs:	no planned activity		no planned activity		non	
	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:	5,211
	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	5,211

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (no planned activity)		210 (accessing services from the all the SNE centres in the district)
No. of SNE facilities operational	0 (setting up an EARS centre at the department)	0 (no planned activity)		4 (special needs centres at the EARS centre, Manjiya primary school, Buwali and Bumwalye Primary schools supported with the necessary materials.)
Non Standard Outputs:	no planned activity	no planned activity	non	not planned
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for EARS centre procured	not yet procured		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,755	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	14,755	Total	0

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

Vote: 579 Bududa District

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	District roads and engineering staff paid nine monthly emoluments;	District road and engineering staff paid monthly emoluments;
	Weekly and monthly departmental meetings conducted	nine monthly departmental meetings conducted	Weekly and monthly departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development	three Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development
	Procurement of office printer	Routine inspection of field work done	Procurement of office printer and other small equipment
	training of staff and road committees done at selected sites in the district		training of staff and road committees done at selected sites in the district
	Staff welfare enhances on monthly basis		Staff welfare enhances on monthly basis
	Routine inspection of field work done		Routine inspection of field work done
			District offices maintained.
			Staff trained in short courses/workops like at MELTEC, UIPE.
			Monitoring activities of District Road Committee
			salaries for staff paid monthly
	Wage Rec't: 40,992	Wage Rec't: 29,311	Wage Rec't: 51,364
	Non Wage Rec't: 14,231	Non Wage Rec't: 2,000	Non Wage Rec't: 8,723
	Domestic Dev't 3,260	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 58,483	Total 31,311	Total 60,086

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	1 (Community access road funds transferred to all 15 sub counties)	1 (Transfer of community access maintenance funds to 15 sub counties)
Non Standard Outputs:	not applicable	n/a	Submission of reports to CAO
	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: 49,390
	Domestic Dev't 49,947	Domestic Dev't 49,390	Domestic Dev't 0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	49,947	<i>Total</i>	49,390	<i>Total</i>	49,390
Output: Urban unpaved roads Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	2.2 (Manjiya primary school - buneembe gravelled)	0 (works under way)			()	
Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)			14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	
		Maintenance of plant and equipment for road construction)				
Non Standard Outputs:	Accountability submitted to CAO	Accountability submitted			Accountability submitted to CAO	
	Roads committee formed and environmental screening implemented				Roads committee formed and environmental screening implemented	
	<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>	78,925
	<i>Domestic Dev't</i>	78,925	<i>Domestic Dev't</i>	61,543	<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>	78,925	<i>Total</i>	61,543	<i>Total</i>	78,925
Output: District Roads Maintenance (URF)						
No. of bridges maintained	1 (Timber decked bridge constructed on Bumasaka- Muhamudu road in Bumasheti sub county)	0 (none)			3 (Nashifungu timber and tsabalalu decked bridges in Bumasheti sub county and kaato timber decked bridge in nalwanza sub county)	
Length in Km of District roads periodically maintained	3 (2.5 km road from nangako to bubungi on bushika- buteza road gravelled)	0 (none)			2 (Gravelling of 2km section of the Bushika- Buteza)	

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	<p>142 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakuyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabyelele 2km</p> <p>Mechanised routine maintenance of 47km roads that include spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -</p>	<p>142 (Bumasata -Bushiyi road in Bulucheke/Bushiyyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakuyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabyelele 2km</p> <p>Mechanised routine maintenance of 64.9 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bududa- Busano 7.6km, Namaitso- Bunamwaki 7.3km and muhamudu-</p>	<p>143 (Routine maintenance of the following roads using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso- Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakuyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabyelele 2km</p> <p>Mechanized routine maintenance of the above roads (50km) using light grader from the following roads</p>

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Bushiya 7km; Bukigai-Bukalasi 6.4km; nangara- bubungi 5.9km, namaitu- bunamwaki 7.3km, nalufutu -shanzou 3km, bududa - busano 7.6km, mabale-wakamala 5.2km and muhamudu-bunasaka 3.0km)	bunasaka 2.0km, Nalufutu-Shanzou 11.1km; Bumasata - Bushiya 2km; Bukigai-Bukalasi 6.4km; mabale- wakamala 5.2km,nangara- bubungi 5.9km.Buwali- Shafusi 1.5km, Buwakiu- Buwamusefu 2.2km)	6.4km bukigai- bukawasi; 3.0km maduramu- namunyu; 1.0km lunza- bubiita; 7.3km namaistu- bunamwaki; 2.0km malandu- shiwandu; 7.6km bududa- busano; 11.1 nalufutu- shanzou; 1.5km bukigai forest- bunamaye church; 3.0km malabasi- ibaale; 0.5km nalufutu- bunamubi p/sc; 1.5km bumirume- malabasi; 2.0km bumatanda- malabasi; 2.0km nalufutu- bumakhase;; 7.0km bumasata- bushiya; 2.0km natoolo- kikholo- sakusaku; 3.0km matenje- nambaten; 3.0km muhamudu- bunasaka; 4.6km bumayoka- bunandutu; 3.6km bulucheke- ulukusi; 3.0km muchomu- nyende; 4.6km bumushiso- bushaki; 3.3km bunasongo- bukitongo; 1.0km bushika- buteza; 2.0km shiyanza- bunamasa;2.0km bunamanda- wonanzofu;6,7km munyende- bumakhase; 3.5km bunakhayenze- namamolo; 3.7km namasho- bunamwamba; 1.5km buwali- shafusi; 2.8km kuushu- bundesi; 5.2km mabale- wakamala; 2.5km bulobi cooperative- busanza; 1.0km bulobi junction- nakalyalya; 1.0km nanyendo- bunamalwa; 1.2km nakalyalya- bulome; 3.6km nangara- bubungi; 1.2km bukigai junction- kaato- bubiita rd; 2.0km buwakiyu- buwamusefu; 2.2km kattoo- bubiita and 1.0km bumusi- nabiyelele)
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Non Standard Outputs:	Four quarterly District Roads Committee meetings held.	1 quarterly District Roads Committee meetings held.	Four quarterly District Roads Committee meetings held.
	District roads equipment shall be maintained.	District roads equipment maintained.	District roads equipment shall be maintained.
	<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> 325,040
	<i>Domestic Dev't</i> 316,680	<i>Domestic Dev't</i> 107,017	<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 316,680	Total 107,017	Total 325,040

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,951
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	0	Total	0	Total	61,951
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3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: 5% Retention payment on construction of timber bridges of manafwa, summe, matsi, wakamala, Ukha and Ulukusi in Bubiita, Bukalasi, Nabweya, Buwali and Bumayoka sub counties respectively

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,415	<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	1,415	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed () 0 (n/a) 1 (Payment of retention on timber decked bridge on maaba river on Kaato- Bubiita road, 2.5km Buwakhata- Namutembi road and Nafunani- Nyende 2km road, manafwa bridge on bukigai-bukalasi road)

Length in Km. of rural roads rehabilitated	()	0 (n/a)	()		
Non Standard Outputs:		n/a	no planned activity		
<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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs: 2no committees formed and 500 tree seedlings planted along the roads none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	92,056	<i>Domestic Dev't</i> 4,491	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	92,056	Total 4,491	Total 0

Output: PRDP-Bridge Construction

Non Standard Outputs:	no planned activity	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>	127,249	<i>Domestic Dev't</i>	67,510	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	127,249	Total	67,510	Total	0

Function: District Engineering Services

1. Higher LG Services

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	no planned activity	n/a		payment of retention for construction of bumayoka sub county staff house.
				Maintenance of engineering office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,861

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,398	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,398	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction/renovation of administration Building and construction of bududa, Bukibokolo sub county offices, retention payment on Bumayoka sub county office	Construction/renovation of administration Building and construction of bududa, Bukibokolo sub county offices, retention payment on Bumayoka sub county office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	72,302	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,302	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
Non Standard Outputs:	monthly payment of salary to water officer and assistant engineering Officer	Nine months payment of salary to water officer and assistant engineering Officer	monthly payment of salary to water officer, driver and assistant engineering Officer
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting Progressive reporting in the line ministries	Supervision and progress reporting data collection and update on functionality.
	Payment of utilities, bank charges, stationary. Office tea, welfare etc	Payment of utilities, bank charges, stationary. Office tea, welfare etc	Payment of utilities, bank charges, stationary. Office tea, welfare, news papers etc
	replacement of bulbs and sockets with switches etc		maintenance of the office by painting, plumbing, replacement of spoilt locks, repair of the office furniture. Installation of curtains.
	Payment of wages to askari,	Payment of wages to askari,	Payment of wages to askari,
	procurement of office printer		procurement of office printer and desk top computer
	monthly staff meeting		monthly staff meeting
	Uganda Institution of Professional Engineers activities/training workshop.		Uganda Institution of Professional Engineers activities/training workshop.
	Reporting and attending national workshops		Reporting and attending national workshops procurement of motor cycle (with permission from the ministry of water and environment) fuel and maintenance of equipment and plant
	<i>Wage Rec't: 25,461</i>	<i>Wage Rec't: 19,095</i>	<i>Wage Rec't: 25,461</i>
	<i>Non Wage Rec't: 4,469</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 24,136</i>
	<i>Domestic Dev't 13,016</i>	<i>Domestic Dev't 6,454</i>	<i>Domestic Dev't 22,223</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 42,946	Total 25,550	Total 71,820

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.	9 (Inspections was conducted on Bukibokolo gfs in Bukibokolo sub county; nalwanza gfs in nalwanza sub county; nine boreholes of Bududa TC, Nanyele in Bududua Sub County; Nangako in Bushika Sub county; Nangara in Nakatsi Sub County, Nalufutu, Bukigai health centre and Bukigai market in Bukgai sub county and Bulucheke SSS in Bulucheke sub county.	12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.
	Construction supervision of 16 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bumayoka, Nalwanza and Nakatsi sub counties.		Construction supervision of 20 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bushiyi, Bukibokolo Bumayoka, Nalwanza and Buwali sub counties.
	Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and functionality)	Extension of Bumayoka/bushika gfs was inspected.	Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
		Post construction of 10 springs located in bubiita sub county; bushiyi sub county; bukalasi sub county; bukigai sub county and buwali sub county was done)	functionality. Construction supervision of reconstruction of 10 springs in Bukibokolo (1no), Nalwanza (2no), Bukigai (3no); Bushiribo (2no) and Bushika (2no). Construction supervision of new Bumwalukani GFS in Bulucheke Sub County)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.	3 (Bududa Water office and district headquarter notice boards.	4 (Bududa Water office and district headquarter notice boards.
	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	6 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water points tested for quality	100 (16 springs for pre and post construction water quality.	0 (n/a)	191 (20 new springs tested that include; Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyi village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.
	GFS water intakes and reservoir tanks tested water quality surveillance of old sources)		9 boreholes tested for water quality that include Bududa TC, Matenje, Nanyere, Nangako, Nangara, Nalufutu, Bukigai market, Bukigai health centre III and Bulucheke SSS. 13no GFS sources, 25 reservoir tanks, 34 selected break pressure tanks out of 68no on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza GFS. 10no new tapstands including

Vote: 579 Bududa District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

intake works, reservoir tank on Bumwalukani GFS.

80 no existing springs 5no from each sub county shall be monitored on water quality)

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of sources tested for water quality	100 (100 water sources tested in the entire district.)	0 (none. Planned in the fourth quarter)	<p>191 (20 new springs tested that include;</p> <p>Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.</p> <p>9 boreholes tested for water quality that include Bududa TC, Matenje, Nanyere, Nangako, Nangara, Nalufutu, Bukigai market, Bukigai health centre III and Bulucheke SSS.</p> <p>13no GFS sources, 25 reservoir tanks, 34 selected break pressure tanks out of 68no on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza GFS.</p> <p>10no new tapstands including</p>
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
			intake works, reservoir tank on Bumwalukani GFS.	
			80 no existing springs 5no from each sub county shall be monitored on water quality)	
Non Standard Outputs:	no planned activity	n/a	12 no staff planning review meetings	
	<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>	16,650	<i>Domestic Dev't</i>	8,590
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,650	Total	8,590
Output: Support for O&M of district water and sanitation				
No. of water points rehabilitated	8 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buneembe parish; and Netungu spring in Netungu village in Buneembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 3 boreholes of Bududa Town Council;Matenje rgs and Bulucheke SSS)	8 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buneembe parish; and Netungu spring in Netungu village in Buneembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 3 boreholes of Bududa Town Council;Matenje rgs and Bulucheke SSS)	1 (Bududa TC borehole in Buloli south cell, Buloli ward, Bududa TC-flushing and testing pumping.)	
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika,)	50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika,)	65 (Scheme attendants of bumayoka (3no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika. Caretakers/members of central gravity flow committees representatives 33no and sub county leaders selected 9no)	
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (n/a)	0 (no planned activity)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	90 (The functionality has improved with repair of pipe cuts under existing on going contracts)	90 (The existing gravity flow schemes of Bubiita, Bududa, Bumayoka, Bushika, nalwanza and Bukibokolo functioning at least 90%.)	
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (n/a)	0 (no planned activity)	
Non Standard Outputs:	none	n/a	no planned activity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	6,606
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,500	Total	6,606
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,862
			<i>Donor Dev't</i>	0
			Total	4,862

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	65 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)
No. of water user committees formed.	50 (50 water uses committees formed for 16 springs and 34 tapstands.)	50 (Formed and trained of water user committees (16no springs and 34 GFS tapstands) completed reactivation of 30 water user committees, commissioned of completed sources in FY 2014/2015 in all the 16 lower local governments.)	30 (20 springs and 10 bumwaluakani GFS tapstands)

Vote: 579 Bududa District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of Water User Committee members trained	50 (16 springs and 34 gfs tapstands)	50 (16 springs and 34 gfs tapstands were trained.	30 (20 springs and 10 tapstands on Bumwalukani GFS)
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Springs include;
nakayonzo spring in nakayonzo village, mayika parish and Nabucheleva spring in Bukhale village, Nabululalo parish in Bukalasi sub county;

Talenda spring in Bunawatsi village, Buncembe parish, Bukhalali spring in Bukhalali village in Bushinyekwa parish and Kyelema spring in Bumangoye village, Bushinyekwa parish all in Bududa sub county;

Wandekyela spring in Namirumba village, Namakukye parish and Nabetsi spring in Nabulalo village in Bunandutu parish in Bumayoka sub county;

Watsekete spring in Watsekete village, sakusaku parish and Wanetosi spring in Mayenze village in Bumwalukani parish in Bulucheke sub county; Khatiya spring in Namungai village, Bumusi parish nalwanza sub county; Machelanya spring in Namali village, Bufutsa parish and Namashipwe spring in Namirumba village, Bunabutiti parish in Bushika sub county; Mukumya spring in Bumukumya village, Bumusenye parish and Kwehokha in Busanza RGC in Bumusenye parish in Nakatsi Sub County
Nangobe spring in Nashe village Bukhura parish and Namashale spring in Namashale village, Bunamee parish in Bumasheti sub county.)

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	<p>120 (advocacy meetings at district for district technical and political leaders.</p> <p>16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.</p> <p>Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Footo in Bushiyi, Bunadutu in Bumayoka, Bukalasi in Bukalasi, Bukhatelema in Nalwanza, Bushiribo in Bushiribo, Buwali in Buwali, Lunganga in Bukibokolo and Bubikhulu in Bumasheti sub county.</p> <p>Sanitation committee of Malandu vip composite latrine formed and trained jointly at district,</p> <p>sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties.</p> <p>Reactivation of 75 water user committees (15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)</p> <p>Commisisoning and handover of completed spring sources in all the sub countites</p> <p>One radio program)</p>	<p>96 (Home and village compaign on going in Buwali and Bukalasi sub county. Official launch to be held on 9/10/2015 at Bukalasi sub county head quarters.</p> <p>Completed meetings on critical requirements and formation and training of water user committee</p> <p>held stakeholder workshop/ trained of scheme attendants</p> <p>formed sanitation committee for malandu latrine and trained representatives.</p> <p>Continued with home and village campaign in buwali and bukalasi sub counties)</p>	<p>205 (17no advocacy workshops for district and sub county political and technical leaders to be held at district and respective sub county head quarters.</p> <p>30 community meetings to adress critical requirements for 20no springs and 10 GFS tapstands.</p> <p>30 water user committees, formed, trained and water facilities commissioned at sub county level. 8 primary schools supported in sanitation promition through meeting, provision of liquid soap and hand washing facilities. One radio program held to promote wate and sanitation activities.</p> <p>95 water user committees reativated for 9 boreholes and 86 GFS tapstands on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza.</p> <p>One workshop held to support functionality of water facilities.</p> <p>Formation of namaitu latrine committee and central training of selected members.</p> <p>16no water source commissioning activities held in each sub county by Health Assistant, Community Development Officer and Secretary for works.</p> <p>Home and village campaign held in the sub counties of Bumayoka and Bududa</p> <p>mobilisation, formation and training of central gravity flow schemes of bushika gfs. The scheme is composed of 3 different schemes with sources that include tsutsu, kibitsi and buriri)</p>	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities and third quarter to commemorate world water day)	2 (Activity to held on 8/10/2015 on the eave of launching the home and village compaign)	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities.)	
Non Standard Outputs:	no planned activity	n/a	no planned activity	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 22,000	Non Wage Rec't: 15,151	Non Wage Rec't: 13,802	

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Domestic Dev't	23,141	Domestic Dev't	12,450	Domestic Dev't	52,427
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,140	Total	27,601	Total	66,229

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Community mobilisation and capacity development, sanitation and hygiene promotion, environmental restoration and catchment protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow

sanitation campaign and model homes held in the sub counties of bushiyi, bulucheke, bukigai, nabweya, bushiribo and bududa town council.

Consumer application forms for connection forms issued to consumers.

7 site meetings and inspections of the project held since July 2015

no planned activity

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	284,898	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	284,898	Total	0	Total	0

2. Lower Level Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:

Reconstruction of 10 springs as detailed below; 3no in bukigai, 2no in bushiribo, 2no in Bushika 2no in nalwanza and 1no spring in bukibokolo. Sub counties respectively.
Lukoba spring in Kokolo village in Bunamukye parish in Bukibokolo sub county; Bunakhayenze p/sc spring in Bunakhayenze, Bushiribo parish and Nasukhuyu spring in Bunakhayenze village, Bufukhula parish both in Bushiribo sub county; Nekoshe spring in Bushibekye main village in Bunamanda parish and Nalukubo spring in Nalukubo village in Namakuto parish both in Bushika sub county; Shanemba spring in Shanemba village, Malabasi spring in Malabasi village both in Bunaporo parish & Natalatala spring in Natalatala village, Bumakuma parish all in Bukigai sub county and finally Namatotowa spring in Namatotowa village, Bumakita parish & Nakhamosi spring in Nakhamosi village, Buwakiyu parish both in Nalwanza Sub County.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,840
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,840

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Double cabin pick up procured and fuel and lubricants supplied no planned activity

maintained with motorcycle, generator.

Office vehicle and equipment maintained

fuel and lubricants 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>	140,000	<i>Domestic Dev't</i>	7,901	<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	140,000	Total	7,901	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of geographical none
positioning Satellite(GPS) Machine

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (3 stance vip latrine constructed at1 (three stance latrine at malandu malandu rgc in bukalasi sub countyRGC in bukalasi substantially including provision of 13no pairs of completed.) gum boots, washing brushes and 20litres liquid soap to all the RGC latrines 13no.

1 (3 stance latrine constructed at namaitu RGC in Bududa Sub county.

Retention paid on malandu 3 stance latrine completed in FY 2015-2016 in Malandu RGC in Bukalasi Sub County)

Payment of retention on the construction of shanzou latrine in Bushiribo sub county)

Non Standard Outputs: sanitation committee formed and trained in operation and maintenance none

sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,810	<i>Domestic Dev't</i>	13,673	<i>Domestic Dev't</i>	18,468

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,810	<i>Total</i>	13,673	<i>Total</i>	18,468

Output: Spring protection

No. of springs protected	16 (Medium springs protected in the sub counties of Bushika(2); Bulucheke (2); Bukalasi (2); Nakatsi (2); Bududa (3); Bumayoka (2); Bumasheti(2);Nalwanza(1)	12 (Medium spring in 2no bulucheke, bumayoka, bushika, nakasti, bukalasi and bumasheti completed but not paid for	20 (Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyi village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogi spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.
	Namely: Wanetosi spring in mayenze village, bumwalukani parish and Watsekete spring in watsekete village in Sakusaku parish in Bulucheke Sub County;	completed springs include Wanetosi spring in mayenze village, bumwalukani parish and Watsekete spring in watsekete village in Sakusaku parish in Bulucheke Sub County;	
	Namashipwe spring in Lukongo village in Bunabutiti parish & Machenya spring in Namali village in Bufutsa parish in Bushika sub county;	Namashipwe spring in Lukongo village in Bunabutiti parish & Machenya spring in Namali village in Bufutsa parish in Bushika sub county;	
	Mukumya spring in Bumukumya village and Kwebokho spring in Busanza Rural Growth Centre in Bumusenyei parish nakatsi sub county;	Mukumya spring in Bumukumya village and Kwebokho spring in Busanza Rural Growth Centre in Bumusenyei parish nakatsi sub county;	
	Nabuchelema spring in bukhalaria upper village in Nabulalo parish, & Nakayonzo spring in Nakayonzo village Mayika parish bukalasi sub county;	Nabuchelema spring in bukhalaria upper village in Nabulalo parish, & Nakayonzo spring in Nakayonzo village Mayika parish bukalasi sub county;	
	Kyelema spring in Bumangoye village,Bukhalali spring in Bukhalali village, Bushinyekwa parish; Talenda spring in Bunawatsi village, Buneembe parish, bududa sub county.	Bumasheti sub county; Bukhura parish, Nashe village, Nangobe spring and bunamee parish, Namashale village, Namashale spring; Bukhura parish	
	Bumasheti sub county; Bukhura parish, Nashe village, Nangobe spring and bunamee parish, Namashale village, Namashale spring; Bukhura parish	Bumayoka sub county Bunandutu parish, Nabulalo village, Nabetsi spring & Namakukye parish, Namirumba village, Wandekyela spring)	
	Khatiya spring, Namungai village, Bumusi parish, Nalwanza sub county;		Payment of retention on 16 springs protected in FY 2015/2016 under four contracts.)
	Bumayoka sub county Bunandutu parish, Nabulalo village, Nabetsi spring & Namakukye parish, Namirumba village, Wandekyela spring		

Retention payment on FY

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	2014/2015 springs detailed below)					
Non Standard Outputs:	no planned activity		n/a		no planned activity	
	<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>	34,802	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,022
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	34,802	<i>Total</i>	0	<i>Total</i>	43,022

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Completion of nalwanza gfs.	3 (Completed nalwanza GFS and retention paid, Bumayoka and Bukibokolo gfs extension competed)	4 (Survey, design and documentation of subisi gravity flow scheme in Bukalasi Sub County.
	Completion of the extension contract of Bukibokolo/Bududa GFS.		Phase one of the construction of Bumwalukani GFS in Bulucheke sub county &. Namateshe GFS in Bubiita sub county
	Completion of the extension & Bumayoka/Bulucheke GFS		Extension of Bukibokolo GFS into Bumasheti Sub County with 5 tapstands, 1.8km pipeline and 10 cubic metre ferrocement tank
	Complete the survey and design of namateshe and bumwalukani GFS)		Payment of balances on extension of bumayoka gfs in Kitsawa in Buwali Sub County. and rehabilitation/extension of Bukibokolo/Bududa GFS.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (n/a)	Payment of balances upon approval of the survey and design of bumwalukani and namateshe gravity flow schemes)
			3 (Bushika gfs 3no- tsutsu, buriri and kibitsi sources in bushika and nakatsi sub county
			Rehabilitation/maintenance of intake works and assorted works for bushika gfs, Bumayoka gfs and Bukibokolo gfs in Bushika, Nakatsi, Bumayoka and Bumasheti sub counties.)
Non Standard Outputs:	no planned activity	n/a	no planned activity
	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 99,791	Domestic Dev't 59,231	Domestic Dev't 359,988
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 99,791	Total 59,231	Total 359,988

Output: PRDP-Construction of piped water supply system

Non Standard Outputs:	no planned activity	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Domestic Dev't	72,000	Domestic Dev't	8,759	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,000	Total	8,759	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	5 officers to be paid salaries	4 staffs fully paid salaries for July - March.	4 officers to be paid salaries
	4 Monthly management meetings at District level in natural resource Department to be conducted	9 Monthly management meetings conducted in two quarters.	4 Monthly management meetings at District level in natural resource Department to be conducted
	Supervision of weekly sector performance at District level in natural resource department		Advise to relevant committees of council on policy issues relating to natural resource management at district level
	Advise to relevant committees of council on policy issues relating to natural resource management at district level		Preparation of consolidated workplans for effective natural resource management at district level
	Preparation of consolidated workplans for effective natural resource management at district level		Coordinated development of state of the environment reports for the district and the sub counties.
	Mainstreaming sustainable natural resources management in sub county development plans		
	Coordinated development of state of the environment reports for the district and the sub counties.		
	Coordinate collection and enhancement of revenue from forestst produce		

Wage Rec't:	39,705	Wage Rec't:	29,779	Wage Rec't:	66,316
Non Wage Rec't:	11,900	Non Wage Rec't:	2,439	Non Wage Rec't:	7,733
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	51,605	Total	32,217	Total	74,049

Output: Sector Capacity Development

Non Standard Outputs:	Capacity Building of one Departmental staff
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (people both male and female participating in tree planting both along public roads, schools, health facilities and other degraded areas.)	5 (5 hectares of degraded watershed restored through tree planting in Bududa, Bumasheti and Nakatsi sub counties)	500 (Restoration of 5 hectares of degraded Bukigai Local Forest Reserve in Bukigai sub county and in other public institutions like schools, churches and health centres)
Area (Ha) of trees established (planted and surviving)	5 (Restoration of 5 hectares of degraded watershed in Bumasheti, Bushiribo and Bududa sub counties)	5 (5 hectares of degraded watershed restored through tree planting in Bududa, Bumasheti and Nakatsi sub counties)	5 (Restoration of 5 hectares of degraded Bukigai Local Forest Reserve in Bukigai sub county and in other public institutions like schools, churches and health centres)
Non Standard Outputs:	Not planned	Not Planned	Create awareness on tree planting among community members

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,190	Total	4,200	Total	11,000

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

No. of community members trained (Men and Women) in forestry management	150 (Training of 70 females and 80 males in forestry management in Buwali ,Bukibokolo, Bushiyi and Bulucheke sub counties)	107 (70 males and 37 females trained in sustainable forestry management in Bushiyi, Nakatsi, Bukibokolo sub counties)	100 (Training of 30 females and 70 males in forestry management in Bumasheti, Bubiita and Nalwanza sub counties)
No. of Agro forestry Demonstrations	4 (4 demonstrations conducted 2 at the district headquarters, 1 at bushiyi subcounty and 1 at bulucheke sub county.)	3 (3 Demos conducted at Bushiyi, Nakatsi and Bukibokolo sub counties)	2 (Agro- forestry demonstrations established at the district headquarters and Bukibokolo Sub County.)
Non Standard Outputs:	Demonstration on energy saving technologies in Bushiyi and Bukibokolo sub counties under WWF project	One training conducted in energy saving technologies in Bushiyi s/c	Catchment and River bank restoration conducted

Soil and water conservation

promotion of energy saving Technologies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	1,561	<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	4,900	Total	1,561	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	18 (18 Forestry Patrols conducted in the district)	24 (Forestry patrols and inspections in the 16 sub counties conducted .)
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Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: Improved national park conservation and sustainable use of forest produce from private farms

Reduced illegal movement of timber from the park

sensitise communities on national park conservation and sustainable use of forest produce from private farms

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	763	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	763	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

16 (16 Water shed management committees established in the sub counties of Bulucheke,Nakatsi, Bubita, Buwali, nalwanza, Bukalasi, Bushiyi, Bushika, Bududa t/C, bukibolo, bumahesti, bumayoka, bududa, bukigai, bushiribo and Nabweya.)

9 (9 wetland management committies formulated in Bubita, Nalwanza, , Bushika, Bududa t/C, and bukigai sub counties)

6 (Water shed management committees in the sub counties of Bulucheke,Nakatsi, Bubita, nalwanza, Bushiyi, Bushika, and Bududa t/C established.)

Non Standard Outputs: procurement of a filling cabinet for environment office.

Not planned

Training of 30 females 70 males in sustainable wetlands management and activating of the sub county environment committees in sub counties of Bulucheke,Nakatsi, Bubita, nalwanza, Bushiyi, Bushika, and Bududa t/C,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,112	<i>Non Wage Rec't:</i>	2,623	<i>Non Wage Rec't:</i>	5,520
<i>Domestic Dev't</i>	1,100	<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	6,212	Total	2,623	Total	5,520

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

11 (11 hectares of wet lands demarcated from the sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. s)

2 (Two action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)

2 (Restoration of 2 KM of river banks for manafa river in Sub Counties of Bulucheke and Bukigai.)

No. of Wetland Action Plans and regulations developed

9 (1 District wetland action plan developed for fianncial year 2016/17 and shared with reelvant stakeholders .

2 (Two action plans for Nalwanza and Bukigai wetlands developed in Nalwanza and Bukigai sub counties)

2 (Wetland action plans for Bushiribo and Bukalasi Sub Counties developed)

5 sub county wet land action wetland action plans developed for Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. s)

Non Standard Outputs: Not planned

Not planned

An inventory of all wetlands in the district 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>	1,308	<i>Non Wage Rec't:</i>	500	<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>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	1,308	<i>Total</i>	500	<i>Total</i>	7,000
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	()		0 (Not planned)		80 (sensitisation of 20 women and 60 men on environmental protection and climate change adaptation and mitigation)	
Non Standard Outputs:			Not planned		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>	2,000
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	4,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
Non Standard Outputs:	Not planned		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>	8,500		<i>Non Wage Rec't:</i>	7,861	<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	8,500		Total	7,861	Total	0
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	()		0 (Not planned)		10 (environmental compliance conducted on 10 Projects in all the sub counties)	
Non Standard Outputs:			Not planned		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>	1,000
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	3,000
Output: PRDP-Environmental Enforcement						
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bududa, Bulucheke, Bushiribo, Nabweya and Bukibokolo sub counties under PRDP funding		15,000 Tree seedlings distributed to communities from Bududa, Bushiribo, Nabweya Bukibokolo and Bududa Town council			
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,560		<i>Non Wage Rec't:</i>	1,431	<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	7,560		Total	1,431	Total	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	2 (Land managent services in Bududa Town and Bukigai sub county)		1 (Recovery of about 4 acres of land adjacent to the Hospital from illegal encroachers and fencing it off)		4 (4 land disputes handled at the district jeadquarters, bududa town council and lower local governmnets)	

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	Not done	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	120
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,158
			<i>Donor Dev't</i>	0
			Total	4,158

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,830	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,830	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,755
			<i>Domestic Dev't</i>	43,251
			<i>Donor Dev't</i>	0
			Total	62,007

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:	16 staff paid salary in district;	17 staff paid salary in district;	41 Staff salaries paid;
	4 meetings held with CSOs at the district headquarters;	No meetings held with CSOs at the district headquarters;	4 quarterly sensitisation sessions conducted at Sub Counties;
	4 monitoring session conducted in the 16 sub counties	1 monitoring session conducted in the 16 sub counties	3 CSO meetings held at District;
	12 staff meetings held at the CBS offices;	9 staff meetings held at the CBS offices;	2 CSO monitoring sessions conducted in Sub Counties;
	4 Sensitisation sessions held in 4 sub counties;	No Sensitisation sessions held in 4 sub counties;	4 quarterly stationery/supplies procured;
	1 Radio Talk shows conducted in Mbale	45 CBO Certificates printed	4 Quarterly reports delivered;
	223 certificates printed in Mbale;	No deliveries of 1 Daily newspaper at district	4 Quarterly Operation and Maintenance activities conducted at District;
	4 quarterly cleaning and maintenance activities at office		1 Annual Review meeting held at District

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	131,343	<i>Wage Rec't:</i>	105,040	<i>Wage Rec't:</i>	174,349
<i>Non Wage Rec't:</i>	7,491	<i>Non Wage Rec't:</i>	646	<i>Non Wage Rec't:</i>	7,101
<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	138,834	Total	105,686	Total	181,450

Output: Probation and Welfare Support

No. of children settled	60 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	55 (55 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	30 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)
Non Standard Outputs:	4 quarterly DOVCC meetings conducted at district.	No quarterly DOVCC meetings conducted at district.	4 follow ups of Probation issues in sub counties;
	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.	No quarterly SOVCC mtgs conducted in each of 16 sub counties.	4 Tracing and resettlements of children in Sub Counties;
	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	No quarterly Support supervision to sub counties and by sub counties to service providers conducted.	4 Probation Coordination activities conducted
	4 quarterly out reach clinics conducted in 16 sub counties;	1 quarterly out reach clinics conducted in 16 sub counties;	
	200 children supported with Child Protection services (social inquiry, child rescue-tracing & resettlement).	50 children supported with Child Protection services (social inquiry, child rescue-tracing & resettlement).	
	OVC data MIS captured and analysed.;	OVC data MIS captured and analysed.;	
	3312 OVC Households visited for referral, family based child protection services and CSI administration	828 OVC Households visited for referral, family based child protection services and CSI administration	
	4 OVC Service Provider Coordination and Networking Meetings at District	No OVC Service Provider Coordination and Networking Meetings at District	
	64 OVC Service Provider Coordination and Networking Meetings at SuB County	1 OVC Service Provider Coordination and Networking Meetings at 16 SuB Counties	
	1 Training/Coaching of Service Providers on OVC data mgt at District 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>	3,592	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	66,089	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	69,681	Total	0	Total	715
Output: Social Rehabilitation Services						
Non Standard Outputs:	4 Disability Council executive meetings held at district;		3 Disability Council executive meetings held at district;		4 District Disability Council Executive Committee meetings held at District;	
	1 monitoring session held in sub counties;		No assistive devices procured;		1 Disability Council Workshop/Training conducted at District;	
	4 Disability coordination activities at the District head quarters;		1 Disability coordination activities at the District head quarters (Deaf Awareness);		Contribution to Deaf Awareness Commemoration done at District	
	1 Deaf Awareness Week Commemoration held in District;					
	1 International Disability day Commemoration Held in District					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,653	Non Wage Rec't:	2,505	Non Wage Rec't:	2,250
	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	3,653	Total	2,505	Total	2,250

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC,Bukigai)
Non Standard Outputs:	17 staff facilitated for field work in sub counties;	17 staff facilitated for field work in sub counties;	4 quarterly staff facilitations done at District;
	- 4 training/orientation sessions sessions conducted for community staff;	-No support supervision session conducted for CDOs in sub counties;	2 trainings of CDOs in 16 LLGs conducted (Sign language, Resource Mobilisation, group dynamics, etc);
	- 4 support supervision sessions conducted for CDOs in sub counties;	-1 CDD and 3 office coordination activities at district.	2 Support Supervision sessions for CBSD staff conducted in Sub Counties;
	-CDD and office activities coordinated at district.	-2 remittances to Sub Counties made;	1 Laptop computer procured in region;
	2 monitoring sessions of CDD projects conducted in Sub Counties	No Renovation of Community centre done	4 office coordination activities conducted
	-4 remittances to Sub Counties made;		
	Renovation of Community centre done		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,754	Non Wage Rec't: 2,490	Non Wage Rec't: 4,060
	Domestic Dev't 40,005	Domestic Dev't 18,336	Domestic Dev't 1,158

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	44,759	<i>Total</i>	20,826	<i>Total</i>	5,218

Output: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)
Non Standard Outputs:	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6. 1,000 kgs Beans procured and supplied to FAL groups in the Subto counties. -Honorarium provided for 95 FAL instructors for 4 quarters; -4 quarterly CDO/Instructors' meetings held at district; -4 FAL monitoring sessions conducted in the sub counties; -Laptop serviced 4 times at district; -1 Digital camera procured 1 proficiency test conducted in District.	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6. No Beans procured and supplied FAL groups in the Sub counties. -Honorarium provided for 95 FAL instructors for 1 quarters; -3 quarterly CDO/Instructors' meetings held at district; -3 FAL monitoring sessions conducted in the sub counties; -1 camera procured in region; -Laptop/computer serviced 2 times at district;	90 FAL instructors facilitated quarterly; 2 FAL Instructors/CDOs meetings held at District; 1 FAL Instructors training conducted at District; 2 FAL monitoring sessions conducted in LLGs 1 proficiency tests conducted in Sub Counties; Computers service quarterly

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,713	<i>Non Wage Rec't:</i>	7,224	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,713	<i>Total</i>	7,224	<i>Total</i>	12,000

Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	1 gender mainstreaming training conducted at District			
	-1 Gender mainstreaming training session held at the district;					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	338	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	338	Total	0	Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	20 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	60 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)
Non Standard Outputs:	4 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;	4 District Youth Executive Committee meetings held at District;
	1 DYC Council meeting held at district;	-1 DYC General Meeting held at District;	1 District Youth Council Meeting held at District;
	2 Youth groups monitoring sessions conducted in sub counties;	1 Youth Council monitoring done in Sub Counties;	1 Youth Council office rented in Town Council;
	District represented at 1 National Youth celebration in Uganda;	1 coordination activities for Youth activities conducted at District;	District represented at 1 National Youth Day Commemoration in Uganda
	4 coordination events for Youth activities conducted at District;		
	5 balls procured in Mbale		
	1 sports competition held in Bududa		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,157	<i>Non Wage Rec't:</i>	3,840	<i>Non Wage Rec't:</i>	4,338
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,157	Total	3,840	Total	4,338

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai,)	0 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai,)	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)
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Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Beneficiary selection done in 16 sub counties;	-3 Quarterly reportings done;	4 mobilisation and sensitisation sessions held in sub counties;
	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;	Procurement of stationery supplies done at District;	4 pieces furniture procured in District;
	Youths from 16 Sub Counties equipped with Livelihood skills;	Monitoring YLP done.	3 YIG monitoring sessions conducted in LLGs;
	Youth Interest Groups supported to run IGAS;	Remittances to SC of YLP done	4 quarterly transfers to YIGs made;
	3 Monitoring sessions conducted for the YLP ;		2 monitoring sessions of beneficiary YIGs done;
	4 quarterly reports delivered to MoGLSD;		4 quarterly reports delivered;
	4 quarterly YLP M/cycle maintainences done.		4 quarterly servicing of M/cycle done;
	2 Remittances to Sub Counties for YLP operations done;		1 transfer to Sub Counties effected
	Lockable shelves constructed for storage of files in CBS offices		1 set sports equipment procured in Mbale;
			Fuel procured for YLP M/cycle;
			Stationery procured in District;
			4 Coordination events conducted at District.
			4 quarterly procurement of office supplies made;
			2 YIG training sessions conducted;
			4 quarterly coordination 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 147,490	<i>Domestic Dev't</i> 5,922	<i>Domestic Dev't</i> 145,838
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 147,490	Total 5,922	Total 145,838

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	4 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 Grants Committee meetings conducted at district;	3 Grants Committee meetings conducted at district;	4PWD Grants Committee meetings held at District;
	2 monitoring sessions conducted in Sub counties	-3 Delivery of quarterly reports to MOGLSD done;	3 monitoring sessions conducted in sub counties;
	-4 Deliveries of quarterly reports to MOGLSD done;	-2 Remittances to groups in sub counties;	1 grants beneficiary training at District;
	-4 Remittances to groups in sub counties;	-No coordination activities for disability conducted at district;	4 remittances to PWD groups done at District;
	-4 coordination activities for disability conducted at district;		4 coordination activities conducted at District
	10 assistive devices devices procured in region.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 24,210	Non Wage Rec't: 12,169	Non Wage Rec't: 23,589
	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 24,210	Total 12,169	Total 23,589

Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	1 remittance to cultural institution done	1 remittance to Imbalu Organising Committee (IOC) made in Mbale;
	60 Imbalu candidates prepared in 16 sub counties;		1 District participation in Imbalu Inauguration;
	80 pieces costumes procured in sub counties;		2 District teams (imbalu candidates) prepared in LLGs;
	1 Contribution to Imbalu Inauguration in region		1 documentation of culture done; 2 Culture promotion activities conducted in LLGs;
	1 Imbalu inauguration done in Mbale;		2 culture coordination events conducted in LLGs
	4 Community tourism promotion events conducted		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,113	Non Wage Rec't: 1,000	Non Wage Rec't: 6,082
	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 8,113	Total 1,000	Total 6,082

Output: Work based inspections

Non Standard Outputs:	1 Labour Day commemoration held in sub county	No planned activity	4 quarterly follow ups of Labour issues conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,800	Non Wage Rec't: 0	Non Wage Rec't: 200
	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 1,800	Total 0	Total 200

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs: - 2 Sensitisations on labour issues held at district headquarters No activity 2 Labour sensitisation sessions conducted at District

-4 Follow up of labour cases quarterly in the sub counties;

-2 Visits to Work places conducted in sub counties

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	900	Non Wage Rec't:	0	Non Wage Rec't:	200
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	900	Total	0	Total	200

Output: Representation on Women's Councils

No. of women councils supported 3 (Nalwanza, Bushiyi, Nakatsi) 0 (None) 16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)

Non Standard Outputs: 4 District Women Council executive meetings held at district; 3 District Women Council executive meetings held at district; 4 District Women Council executive Committee meetings held at District;

-1 District Women Council general meeting held at district; -No commemoration of International Women's day held in sub county; 1 District Women Council meeting held at District;

-2 Women groups monitoring sessions conducted in sub counties; -No heifers procured for women groups from region; 2 Women group/councils monitoring sessions conducted in LLGs;

-1 commemoration of International Women's day held in sub county; -No coordination activities conducted at district 1 Women's Day commemorated in LLG

-3 heifers procured for women groups from region;

-4 coordination activities conducted at district

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,113	Non Wage Rec't:	1,346	Non Wage Rec't:	3,800
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,113	Total	1,346	Total	3,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,055	Non Wage Rec't:	0	Non Wage Rec't:	20,117
Domestic Dev't	733	Domestic Dev't	0	Domestic Dev't	31,473
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,788	Total	0	Total	51,590

3. Capital Purchases

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Administrative Capital

Non Standard Outputs:		No scheduled activity		1 Computer Laptop procured;	
				1 desk and 2 office chairs & 1 bench procured in District;	
				1 set balls procured	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

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:	Annual work 2016/17 compiled , approved by the district council and shared with relevant stakeholders within and outside the district.	Annual work plan for 2016/17 prepared and approved by the district council	Annual work plans for 2017/18 and reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.
	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.		Monthly reports prepared and submitted to the Chief Administrative Officer at Bududa district Local Government.
	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.		Head of departments and ther relevant stakeholders mobilised to participate in planning and report on different government programs.
	4 quartly reports for PRDP , LGMSD programs submitted to the office of the prime minister and Ministry of Local Government.		Support surpervision of lower Local governments conducted.
Wage Rec't:	16,863	Wage Rec't: 0	Wage Rec't: 40,916
Non Wage Rec't:	6,560	Non Wage Rec't: 1,381	Non Wage Rec't: 12,600
Domestic Dev't	0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't	4,200	Donor Dev't 0	Donor Dev't 0
Total	27,623	Total 1,381	Total 53,516

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: District Planning

No of qualified staff in the Unit	4 (staff for the district planning unit 0 (no planned activity) recruited.)		3 (qualified staff recruited for the district planning unit)
No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	9 (district technical planning committee meeting conducted in the for nine months in the district water office boardroom and discussed included the budget frame work paper 2016/16, bi annual district performance and internal audit management letter.)	12 (DTPC meeting conducted at the district the headquarters.)
Non Standard Outputs:	District annual work plan 2015/2016 compiled and disseminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters. District Disaster management committee meetings conducted, District annual work plan 2015/2016 compiled and disseminated to stakeholders . 2016/17 prepared approved at the district headquarters. District Disaster management committee meetings conducted bi annually at the District Headquarters.,	n/a	2 District Management committee meeting/DMC meetings conducted 12 District Disaster management committee meetings conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,562	Non Wage Rec't:	633	Non Wage Rec't:	2,200
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	1,562	Total	633	Total	2,200

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract for 204/15 developed and shared with relevant stakeholders.	Not yet conducted, to be completed in the fourth quarter	The district statistical Abstract for 2016/17 compiled and disseminated to relevant offices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,793
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 0	<i>Total</i> 1,793

Output: Demographic data collection

Non Standard Outputs:	Registration of births conducted in the sub counties of Bushiribo and Bududa Town council Birth certificates distributed to intended beneficiaries with the communities of the above mentioned sub counties.	Data for children under five in the sub counties of Buwali, Nabweya, Nalwnaza and Bumasheti sub counties entered and certificates printed and distributed to the intended beneficiaries	no planned activity
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	18,364	Donor Dev't	104,652	Donor Dev't	0
Total	18,364	Total	104,652	Total	0

Output: Development Planning

Non Standard Outputs:	Planning information disseminated to the relevant stakeholders to kick start the planning process.	District Annual work plan 2016/2017 compiled and approved by council .	District Budget conference for 2017/18 conducted at the district headquarters.
	District Budget conference conducted at the district health office quadrangle.	Environmental screening of all approved projects conducted.	District Annual work plan for 2017/18 prepared and approved by the district council
	Budget framework paper compiled ,disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.		16 sub counties supported in preparing work plans and budgets for 2017/18.
	District Annual work plan 2016/2017 compiled and approved by council .		
	Environmental screening of all approved projects conducted.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,640	Non Wage Rec't:	1,640	Non Wage Rec't:	6,000
Domestic Dev't	4,310	Domestic Dev't	2,355	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,950	Total	3,995	Total	6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP2 projects conducted in the entire district monitored.	first and second quarter monitoring conducted , reports compiled and shared with all relevant stakeholders in the district.	4 monitoring exercises conducted for all programs and projects in the district.			
	LGMSD projects in the district monitored .					
	Monitoring reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.		4 monitoring reports prepared and shared with relevant stakeholders.			
	Internal assessment of both the district and lower local governments conducted.					
	District internal assessment report produced and disseminated to all relevant stakeholders.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	5,604	<i>Non Wage Rec't:</i>	12,634
<i>Domestic Dev't</i>	4,310	<i>Domestic Dev't</i>	3,161	<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	8,765	Total	12,634

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	1 executive chair for the district planning office procured .
		1 lap top for the planning unit procured and an external hard Disk .
		District official website established .

<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>	6,597
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,597

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 Book Shelves for the planning unit, 1 for the chief administrative officer one for registry and 1 for the district chairperson.	LPO issued
	Oustanding obligation on furniture for Sub Counties procured in the financial year 2012/ 2013 paid.	
	1 Notice board at the district head quarters procures	

<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>	6,320	<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	6,320	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	1 executive chair for CAO's office Lpo issued procured and 5 landlines for CAO, CFO, LCV5 chariperson, HRO and Planning unit procured
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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>	4,248	<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	4,248	Total	0	Total	0

Vote: 579

Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

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: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Salary for Audit staff paid during financial year 2015/16 at the district head quarters .	Staff salaries for the first quarter (July to march 2015-16)	salary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of internal Auditors and Local Government in Kampala	1st of third quarter audit reports prepared and shared with relevant stakeholders	draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.
	1 workshop in internal audit skills at institute of internal auditors attended by the Head of internal audit.		Follow up on the implementation of internal Audit recommendations and recommendations on internal controls.
	4 management letters and quarterly internal audit reports compiled and submitted to the chief administrative officer and district chairpersons on respectively and shared with other relevant stakeholders.		Internal Audit Annual work for 2017/18 prepared and submitted to the Ministry of Finance Planning and economic Development .
	Special investigations conducted both at the district headquarters and other facilities within the district.		
	Verification of stores and payments to service providers conducted at the district headquarters.		
	Inspection and verification of projects at the district headquarters and lower local governments conducted.		
	Books of Accounts at the district headquarter Audited.		
	Arrival books at the district headquarters checked and lower local governments		
	Pay change reports verified on monthly basis at the district head quarters.		
	One laptop and digital camera procured.		

<i>Wage Rec't:</i>	33,290	<i>Wage Rec't:</i>	20,420	<i>Wage Rec't:</i>	33,290
<i>Non Wage Rec't:</i>	14,280	<i>Non Wage Rec't:</i>	1,721	<i>Non Wage Rec't:</i>	10,000
<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
Total	51,570	Total	22,141	Total	43,290

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/08/2015 (District Internal Audit qaartely report submitted to key stakeholders at the district and other relevant offices.)	15/01/2015 (District internal Audit report fo rsecond quarter prepared and submitted to relevant office at the district and in kampala)	15/07/2016 (internal audit reports submitted to the Ministry of finance , Planning and Econmic Development and other relevant offices)
No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	3 (3 internal audit reports prepared and shared with relevant offices.)	4 (internal audit reports prepared and submitted to the relevant offices at the end of evry quarter.)
Non Standard Outputs:	95 primary schools and 8 secodndary schools aiduted . 13 Lower Health faciliateies Audited. 15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and other relevant stakeholders.	10 primary schools and 7 secondary schools audited 8 lowere health facilities audited. 12 lowere local governments audited.	89 primary schoools, 8 secondary schools 15 health units , 15 Sub counties and 11 sectors audited

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,692	<i>Non Wage Rec't:</i>	5,560	<i>Non Wage Rec't:</i>	15,000
<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	12,692	Total	5,560	Total	15,000

Output: Sector Capacity Development

Non Standard Outputs:				1Internal audit staff supported to attend National Conference on Auditing skills at the Instiute of Institue of internal Auditors .	
				Two staff attending a workshop and annual confernce at the Local Government internal Auditors asoociation in Kampala.	
				1 staff attending a training in certified internal Audit course in Kampala.	
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		0	Total		0
			Total		4,500
			Total		0
			Total		4,500

Output: Sector Management and Monitoring

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

All government projects monitored and inspected .

Special investigations conducted both at the district headquarters and other facilities with in the district. T

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,199
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,199

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>	5,882	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,129
<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	5,882	Total	0	Total	6,129

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

1 executive table and chair procured for the District internal audit office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,639
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,639

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,779,525	<i>Wage Rec't:</i>	6,568,279	<i>Wage Rec't:</i>	9,789,711
<i>Non Wage Rec't:</i>	3,357,689	<i>Non Wage Rec't:</i>	1,545,020	<i>Non Wage Rec't:</i>	3,756,921
<i>Domestic Dev't</i>	2,520,088	<i>Domestic Dev't</i>	602,650	<i>Domestic Dev't</i>	2,861,581
<i>Donor Dev't</i>	430,644	<i>Donor Dev't</i>	392,630	<i>Donor Dev't</i>	440,061
Total	15,087,947	Total	9,108,579	Total	16,848,274

Vote: 579 Bududa District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salary for All staff paid during the year.	Electricity	3,078
	Pension and gratuity for 2016/17 paid to pensioners	Information and communications technology (ICT)	800
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.	Travel inland	16,000
	Government projects at lower local governments supervised and monitored .	General Staff Salaries	329,147
	Mandatory subscriptions to the Uganda Local Government Association made.	Maintenance - Vehicles	16,000
	Mandatory National Functions Celebrated at the District Headquarters .	Maintenance - Civil	1,000
	Consultaions on relevant issues with the centre(Ministries) conducted .	Fuel, Lubricants and Oils	16,500
		Consultancy Services- Long-term	870
		Incapacity, death benefits and funeral expenses	600
		Medical expenses (To employees)	1,100
		Pension for Teachers	730,419
		Allowances	3,000
		Telecommunications	600
		Advertising and Public Relations	990
		Subscriptions	8,783
		Books, Periodicals & Newspapers	1,460
		Small Office Equipment	800
		Printing, Stationery, Photocopying and Binding	3,500
		Welfare and Entertainment	3,104
		Computer supplies and Information Technology (IT)	840
		Bank Charges and other Bank related costs	900
		Wage Rec't:	329,147
		Non Wage Rec't:	810,344
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,139,491

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (of staff recruited during the year)	Cleaning and Sanitation	830
%age of LG establish posts filled	50 (staff in key areas recruited)	Information and communications technology (ICT)	500
%age of staff appraised	99 (of staff appraised during the the financial year)	Travel inland	6,109
%age of pensioners paid by 28th of every month	99 (Pension and grauity for 2016/17 paid to all pensioners monthly)	Fuel, Lubricants and Oils	4,113
		Workshops and Seminars	700
		Incapacity, death benefits and funeral expenses	1,000
		Medical expenses (To employees)	1,000
		Telecommunications	340
		Small Office Equipment	800
		Printing, Stationery, Photocopying and Binding	4,450
		Welfare and Entertainment	1,170

Vote: 579 Bududa District

Workplan Details

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

1a. Administration

Non Standard Outputs:

Performance assessment conducted and report shared with relevant stakeholders and the ministry of public service.

Staff appraisal conducted and staff improvement plans development at departmental level.

Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .

Pay slips printed and distributed to intended beneficiaries at the district headquarters done.

District monthly salary statements printed and displayed on notice boards both at the district and lower local governments

Consultation with the ministry on critical issues pertaining to the department conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,012
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,012

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training in management and leadership skills (Management leadership, communication interpersonal skills, customer care , time management ,skills team work, report writing)training conducted.	<i>Workshops and Seminars</i>	10,245
	Computer skills, financial management and planning and monitoring and evaluation	<i>Staff Training</i>	7,348
	record and information management.		
	4 people supported for short courses		
	2 people supported for post graduate courses.)		
Availability and implementation of LG capacity building policy and plan	yes (District training plan for 2016/17 development .		
	Departmental training plans development		
	staff training policy disseminated to all staff and other relevant stakeholders .)		

Vote: 579 Bududa District

Workplan Details

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

Non Standard Outputs: District capacity development for 2017/18 developed and shared with relevant stakeholders

capacity needs assessment of all staff conducted

4 district resource pool meetings conducted at the district head quarter.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,593
Donor Dev't	0
Total	17,593

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Staff performance gaps established, reports generated and shared in management meetings.

Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments.

Travel inland

Fuel, Lubricants and Oils

Telecommunications

Books, Periodicals & Newspapers

Small Office Equipment

Printing, Stationery, Photocopying and Binding

Wage Rec't:	0
Non Wage Rec't:	4,805
Domestic Dev't	0
Donor Dev't	0
Total	4,805

Output: Office Support services

Non Standard Outputs: The district compound cleaned and maintained at the district headquarter

Allowances

Wage Rec't:	0
Non Wage Rec't:	3,600
Domestic Dev't	0
Donor Dev't	0
Total	3,600

Output: Local Policing

Non Standard Outputs: police officers supported to provide security to the district office.

Allowances

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: Records Management Services

%age of staff trained in Records Management

50 (2 staff at the district head quarters trained in records management)

Postage and Courier

Travel inland

Telecommunications

Books, Periodicals & Newspapers

Small Office Equipment

800
600
400
1,460
400

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries.	Printing, Stationery, Photocopying and Binding	2,505
		Computer supplies and Information Technology (IT)	600
	Both electronic and non electronic records updated.		
		Wage Rec't:	0
		Non Wage Rec't:	6,765
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,765

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	1 (1 Executive table and chair procured for the Chief Administrative officers, office.)	Furniture & Fixtures	5,591
No. of existing administrative buildings rehabilitated	1 (District Headquarters administration block rehabilitated)	Non-Residential Buildings	17,669
No. of solar panels purchased and installed	0 (no planned activity)		
No. of administrative buildings constructed	1 (Bududa Sub county administration block completed)		
No. of vehicles purchased	0 (no planned activity)		
No. of motorcycles purchased	0 (No planned activity)		
Non Standard Outputs:	Establishing wall shelves in the District central registry		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,260
		Donor Dev't	0
		Total	23,260

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	329,147
	<i>Non Wage Rec't:</i>	850,526
	<i>Domestic Dev't</i>	40,853
	<i>Donor Dev't</i>	0
	Total	1,220,526

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Annual performance report for submitted to the Ministry of Finance planning and Economic development and other relevant stakeholders in the district.)	Travel inland	10,000
Non Standard Outputs:	quarterly performance reports prepared and submitted to Ministry of Finance planning and economic development and to other relevant offices. 12 monthly staff meetings conducted. Support supervision and mentoring of staff conducted. Mandatory consultaitons with relevant ministries conducted.	General Staff Salaries	141,831
		Maintenance – Other	700
		Fuel, Lubricants and Oils	9,340
		Workshops and Seminars	1,000
		Incapacity, death benefits and funeral expenses	500
		Medical expenses (To employees)	700
		Telecommunications	840
		Books, Periodicals & Newspapers	720
		Small Office Equipment	500
		Printing, Stationery, Photocopying and Binding	4,000
		Welfare and Entertainment	1,500
		Computer supplies and Information Technology (IT)	1,000
		Bank Charges and other Bank related costs	1,200
	Wage Rec't:	141,831	
	Non Wage Rec't:	32,000	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	173,831	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No planned activity)	<i>Travel inland</i>	3,500
Value of LG service tax collection	40000000 (Of local service tax collected)	<i>Fuel, Lubricants and Oils</i>	2,800
Value of Other Local Revenue Collections	145358000 (collected from markets, licences, tender fees forest products and others.)	<i>Incapacity, death benefits and funeral expenses</i>	210
		<i>Medical expenses (To employees)</i>	500
		<i>Emoluments paid to former Presidents / Vice Presidents</i>	12,000
		<i>Telecommunications</i>	290
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Welfare and Entertainment</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	464

Vote: 579 Bududa District

Workplan Details

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

2. Finance

Non Standard Outputs:	Revenue Mobilization Meetings, Revenue Assessment, Field Visits, LLG Staff Mentoring, Staff Training, Conducted
	District revenue task force meeting conducted at the District Headquarters
	District Revenue Enhancement plan for financial year 2017/18 prepared and approved by the District Council.
	District Local revenue Performance reviews and meetings conducted at the District headquarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,464
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,464

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Draft Budget prepared and presented to the district council at the district Council hall.)	Workshops and Seminars	1,500
Date of Approval of the Annual Workplan to the Council	15/02/2017 (Consolidated Workplans prepared and Approved, Draft Budget Prepared approved by the district council .)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	District Budget Conference conducted on the 15/10/2016 at the district Council hall .		
	4 district Budget desk meeting conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: LG Expenditure management Services

Non Standard Outputs:	Financial Reports Prepared and submitted to relevant offices.	Travel inland	1,500
	Support supervision and mentoring of finance staff at lower Local Government conducted.	Printing, Stationery, Photocopying and Binding	2,000
	Quarterly financial reports prepared and shared with relevant stakeholders.		
	Funds transferred on timely basis to departments .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Vote: 579 Bududa District

Workplan Details

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2017 (Final Accounts prepared and submitted to the Auditor General's Office in Kampala and Mbale regional Offices.)	Travel inland	1,500
Non Standard Outputs:	half annual financial statements prepared and submitted to Auditor General's office in Kampala and mbale regional offices.	Printing, Stationery, Photocopying and Binding	3,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	on laptop for Chief Finance Officer procured.	Furniture & Fixtures	2,000
	1 executive chairs and 2 visitors for the CFOs office at the District headquarters procured.	ICT Equipment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	141,831
	<i>Non Wage Rec't:</i>	64,464
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	Total	212,294

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:	Political Leaders paid salary and monthly emolments for 12 months during the financial year	Information and communications technology (ICT)	400
		Travel inland	4,000
	Ex-gratia paid to LCI & LCII Chairpersons	General Staff Salaries	206,176
		Fuel, Lubricants and Oils	3,100
	Six Council Meetings conducted at the district head quarters .	Gratuity Expenses	221,415
		Allowances	24,965
	Annual work plan and budget for 2016/2017 approved at the district headquarters .	Books, Periodicals & Newspapers	450
		Small Office Equipment	800
	Monitoring of projects conducted in all the sixteen sub counties inlcuding the district headquarters.	Printing, Stationery, Photocopying and Binding	4,000
		Welfare and Entertainment	6,650
		Bank Charges and other Bank related costs	1,200
		Wage Rec't:	206,176
		Non Wage Rec't:	266,980
	Domestic Dev't	0	
	Donor Dev't	0	
Total		473,156	

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan for FY 2017/18 compiled and submitted to council for approval and relevant ministries.	Information and communications technology (ICT)	1,400
		Travel inland	1,400
		Allowances	7,499
	Prequalification exercise conducted for service providers for FY 2016/17	Advertising and Public Relations	6,000
		Printing, Stationery, Photocopying and Binding	3,500
	All projects for FY 2016/17 advertised and contracted out.	Welfare and Entertainment	1,320
	Contracts managers for 2016/17 projects appointed		
	Contract management and Administration conducted.		
	Monitoring and Supervision of projects under implementation conducted both at District and Lower Local Government Level.		
		<i>Wage Rec't:</i>	0

Vote: 579 Bududa District

Workplan Details

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

Non Wage Rec't:	21,119
Domestic Dev't	0
Donor Dev't	0
Total	21,119

Output: LG staff recruitment services

Non Standard Outputs:	Recruit staff in the district, Confirm staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, and procure office equipments.	Electricity	200
		Travel inland	1,000
		Fuel, Lubricants and Oils	3,300
		Allowances	18,950
	Pay Salary to the Chairperson DSC	Advertising and Public Relations	2,500
		Subscriptions	200
	Pay sitting allowance to the members of the DSC	Books, Periodicals & Newspapers	1,020
		Small Office Equipment	458
		Printing, Stationery, Photocopying and Binding	982
		Welfare and Entertainment	1,700
		Computer supplies and Information Technology (IT)	580
		Wage Rec't:	0
		Non Wage Rec't:	30,890
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,890

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)	Travel inland	400
		Allowances	6,303
		Books, Periodicals & Newspapers	800
No. of Land board meetings	8 (land board meetings conducted at the district headquarter to handle Land allocations (lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled and approve Quarterly/Annual report - An inventory of public land maintained.)	Printing, Stationery, Photocopying and Binding	500
		Welfare and Entertainment	400
Non Standard Outputs:	land board members inducted .	Wage Rec't:	0
		Non Wage Rec't:	8,403
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,403

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)	Workshops and Seminars	1,012
		Allowances	8,600
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by the District local Council at the district headquarters)	Printing, Stationery, Photocopying and Binding	2,100
		Welfare and Entertainment	3,400
Non Standard Outputs:	No planned activity	Wage Rec't:	0
		Non Wage Rec't:	15,112

Vote: 579 Bududa District

Workplan Details

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

	Domestic Dev't	0
	Donor Dev't	0
	Total	15,112

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (DEC meetings conducted with relevant resolutions at the district headquarters)	Travel inland	7,620
Non Standard Outputs:	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	Maintenance - Vehicles	7,294
		Fuel, Lubricants and Oils	7,630
		Medical expenses (To employees)	500
		Allowances	4,200
		Telecommunications	600
	Mandatory consultaion with the centre conducted during the fianncial year.	Books, Periodicals & Newspapers	990
		Welfare and Entertainment	600
		Wage Rec't:	0
		Non Wage Rec't:	29,434
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,434

Output: Standing Committees Services

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for fincial year 2016/17 at the district headquarters.	Workshops and Seminars	14,000
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1printer for the Clerk to Council's office and 1 desktop and the printer for the District Service commision procured.	Office Equipment	2,000
		ICT Equipment	5,000
		Furniture & Fixtures	2,287
	One office desk for the district chairperson and office carpent procured.		
	One binding machine for the procurment unit procured.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,287
		Donor Dev't	0
		Total	9,287

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	206,176
	<i>Non Wage Rec't:</i>	385,938
	<i>Domestic Dev't</i>	9,287
	<i>Donor Dev't</i>	0
	Total	601,401

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Agricultural extension staff salaries paid by the department for the Fy 2016/17.	General Staff Salaries	303,750
		Workshops and Seminars	35,311

64 Disease surveillance carried out on pest and crop and animal diseases in the 16 sub counties

64 Sensitization/training carried out on crop, fish veterinary and entomology production and management at 16 sub counties

64 Demonstrations carried out on crop, fish veterinary and entomology production and management at 16 sub counties

32 Data sets collected and analysed on crop, fish veterinary and entomology production and management at 16 sub counties

<i>Wage Rec't:</i>	303,750
<i>Non Wage Rec't:</i>	13,760
<i>Domestic Dev't</i>	21,551
<i>Donor Dev't</i>	0
Total	339,061

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Computer supplies and Information Technology (IT)	369
Welfare and Entertainment	640
Printing, Stationery, Photocopying and Binding	450
Guard and Security services	360
Electricity	207
General Staff Salaries	31,721
Cleaning and Sanitation	200
Travel inland	737
Fuel, Lubricants and Oils	1,500
Maintenance - Civil	136

Vote: 579 Bududa District

Workplan Details

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

Non Standard Outputs: Staff salaries paid by the department for the FY 2016/17 *Maintenance - Vehicles* 4,000

4 Quartely Departmental meetings conducted at Production Department Board Room

4 Supervisions and backstoppings carried in different sectors .

1 Annual workplan prepared for 2016-/17

4 Quartely reports submitted to MAAI

4 Workshops and seminar attended ut of the district

4 Assorted stationary, photocoping and binding procured at the district, Production Department

One (1) Study tour conducted by Production Committee Members to selected locations

4 Joint Monitoring of departemtnal activities by both Technical and Production Committee Members

6 sets of curtains procured for the office of DPO, NDO and DAO

Wage Rec't: 31,721
Non Wage Rec't: 2,363
Domestic Dev't 6,236
Donor Dev't 0
Total 40,321

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Computer supplies and Information Technology (IT)	500
Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	400
	Law enforcement on agricultural policies/regulations/laws	Electricity	400
		Cleaning and Sanitation	184
	4 Data sets compiled and analyzed on crop production from the sub counties	Agricultural Supplies	51,000
		Travel inland	1,300
	Procurement of motorised blower pumps for pest and disease control in coffee	Fuel, Lubricants and Oils	1,000
		Maintenance - Civil	100
		Maintenance - Vehicles	1,000
	One Departmental Vechicle repaired and Maintained		
	Fuel Procured		
	Electricity Bill paid		

Wage Rec't: 0

Vote: 579 Bududa District

Workplan Details

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

Non Wage Rec't:	2,184
Domestic Dev't	54,000
Donor Dev't	0
Total	56,184

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3200 (Livestock by type undertaken in the slaughter slabs/house)	Printing, Stationery, Photocopying and Binding	400
No of livestock by types using dips constructed	0 (Not planned)	Small Office Equipment	200
No. of livestock vaccinated	0 (Not planned)	Subscriptions	360
		Electricity	224
		Agricultural Supplies	4,500
Non Standard Outputs:	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties	Travel inland	1,000
	4 Reports submitted to commissioner Animal Health,Entebbe.		
	1 Uganda Veterinary Association workshop attended at kampala.		
	200 litres of Artificial insemination liquid nitrogen, 500 straws and 100 semen tubes of various breeds procured		
	Electricity Bill paid		

Wage Rec't:	0
Non Wage Rec't:	2,184
Domestic Dev't	4,500
Donor Dev't	0
Total	6,684

Output: Fisheries regulation

No. of fish ponds stocked	4 (Fish ponds stocked at Bukibokolo, Bulucheke, Nakatsi and Bushika)	Computer supplies and Information Technology (IT)	200
Quantity of fish harvested	300 (Fish harvested from different ponds.)	Printing, Stationery, Photocopying and Binding	429
No. of fish ponds construted and maintained	01 (Fish pond established at Bukigai sub county , Bumatanda parish for demonstration (100x60ft))	Agricultural Supplies	10,507
		Travel inland	500
Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted at sub county levels	Fuel, Lubricants and Oils	484
		Maintenance - Vehicles	1,000
	2 Aquaculture statistic sets collected and analysed		
	One sampling fish net 30x2 metres, Nylon procured		
	One Departmental Vehicle repaired and Maintained		

Wage Rec't:	0
Non Wage Rec't:	1,184
Domestic Dev't	11,936
Donor Dev't	0
Total	13,120

Output: Tsetse vector control and commercial insects farm promotion

Vote: 579 Bududa District

Workplan Details

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

No. of tsetse traps deployed and maintained	0 (Not planned)	Workshops and Seminars	300
Non Standard Outputs:	4 Supervision and monitoring conducted in the sub counties of Bushiy , Bushika, Bubiita and Buwali	Travel inland	884
	2 Apiculture statistics collected and analysed.		
		Wage Rec't:	0
		Non Wage Rec't:	1,184
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,184

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	One Lap Top and Exenal Hard disk and a Digital Camera procured for the Department.	Office Equipment	4,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	4,500

Output: Non Standard Service Delivery Capital

	Cultivated Assets	102,393
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Vote: 579 Bududa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	9 Sets of protective gears for Crop and Vet extension staff procured at the production department.
	Foundation seeds of cultured Banana tissues and Irish potato seed procured.
	4 school gardens at Bumushenyi Primary, School Nakatzi, Lunganga P.S., Bukibokolo, Buwali P.S., Buwali and Bushika SS, Bushika established.
	Pasture seeds for increasing meat production and milk procured and supplied to farmers.
	3 (50 litre capacity) Honey settling tanks for Bushiyi bee farmers Association, Bududa (THECODA) and Bududa Town Council (Bududa Modern farmers, Sport and entertainment).
	36 Air tight bucket for farmers in Bushiyi, Bududa, Bududa Town Council, Bushika, Bubiita, Bukalasi procured.
	1000 Honey jar for the Bee farmers of Bushiyi, Bududa Town Council and Bududa sub counties procured
	10 sets of Harvesting gears procured for Bushiyi, Bukibokolo, Bududa Town Council, Bushika and Bubiita.
	160 KTB bee hives for farmers in 4 sub counties of Bukalasi, Bumayoka, Bushika and Bushiyi procured

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	102,393
Donor Dev't	0
Total	102,393

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Slaughter houses constructed at Bukigai market in Bukgai sub county and Bushika sub county, Bushika Market.)	Environment Impact Assessment for Capital Works	1,000
		Engineering and Design Studies & Plans for capital works	1,500
Non Standard Outputs:	No planned activity	Monitoring, Supervision & Appraisal of capital works	2,500
		Intangible Fixed Assets	110,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	115,000
		Donor Dev't	0
		Total	115,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	3 (Plant clinics at Bukibokolo, Nakatzi and Nalwanza sub counties established)	Laboratory Equipment	14,000
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Vote: 579 Bududa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: No planned activity

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0
Total	14,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitization meeting conducted at the district	<i>Welfare and Entertainment</i>	500
	Fuel for activities procured)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of businesses inspected for compliance to the law	160 (Buisness centres inspected for compliance to the law)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	537
No of businesses issued with trade licenses	160 (Buisnesss issued with Trade Licenses)		
No of awareness radio shows participated in	0 (Not planned)		
Non Standard Outputs:	Not Planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,537
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,537

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Businesses assisted in registration)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of enterprises linked to UNBS for product quality and standards	1 (Bushika Intergrated Area Copperative linked to UNBS)	<i>Travel inland</i>	1,729
No of awareness radio shows participated in	0 (Not Planned)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,029
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,029

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups linked to National markets with informed decision from eping system)	<i>Subscriptions</i>	200
No. of market information reports desserminated	0 (Not planned)	<i>Travel inland</i>	815
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,015

Vote: 579 Bududa District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 1,015

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration)	Workshops and Seminars	1,000
No. of cooperative groups mobilised for registration	8 (cooperative groups in the sub counties Nalwanza, Bukalasi, Bulucheke, Bushiyi, Bumasheti, Bushika, Nakatsi and Bududa Town Council mobilized and registered)	Printing, Stationery, Photocopying and Binding	250
		Cleaning and Sanitation	200
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,608
No of cooperative groups supervised	4 (Cooperative groups in the sub counties of Bushika, Nakatsi, Bududa, Bumayoka supervised.)		
Non Standard Outputs:	Not planned		

Wage Rec't: 0

Non Wage Rec't: 4,058

Domestic Dev't 0

Donor Dev't 0

Total 4,058

Output: Sector Management and Monitoring

Non Standard Outputs:	4 supervision and monitoring of different centres	Travel inland	507
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Wage Rec't: 0

Non Wage Rec't: 507

Domestic Dev't 0

Donor Dev't 0

Total 507

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	335,471
	Non Wage Rec't:	33,004
	Domestic Dev't	334,117
	Donor Dev't	0
	Total	702,592

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	Capital Expenditure	US\$ Thousands
1. Construction of a new school building in the village of...	150,000	150,000
2. Purchase of school furniture and equipment for the same school.	20,000	20,000
3. Salaries and wages for teachers and staff for the first year.	120,000	120,000
4. Purchase of textbooks and other educational materials.	30,000	30,000
5. Maintenance and repair of existing school buildings.	10,000	10,000
6. Purchase of a new school bus.	80,000	80,000
7. Training of teachers in modern teaching methods.	15,000	15,000
8. Purchase of a new school library.	25,000	25,000
9. Purchase of a new school kitchen.	18,000	18,000
10. Purchase of a new school playground.	12,000	12,000
11. Purchase of a new school clinic.	22,000	22,000
12. Purchase of a new school hostel.	100,000	100,000
13. Purchase of a new school canteen.	15,000	15,000
14. Purchase of a new school library.	25,000	25,000
15. Purchase of a new school kitchen.	18,000	18,000
16. Purchase of a new school playground.	12,000	12,000
17. Purchase of a new school clinic.	22,000	22,000
18. Purchase of a new school hostel.	100,000	100,000
19. Purchase of a new school canteen.	15,000	15,000
20. Purchase of a new school library.	25,000	25,000
21. Purchase of a new school kitchen.	18,000	18,000
22. Purchase of a new school playground.	12,000	12,000
23. Purchase of a new school clinic.	22,000	22,000
24. Purchase of a new school hostel.	100,000	100,000
25. Purchase of a new school canteen.	15,000	15,000
26. Purchase of a new school library.	25,000	25,000
27. Purchase of a new school kitchen.	18,000	18,000
28. Purchase of a new school playground.	12,000	12,000
29. Purchase of a new school clinic.	22,000	22,000
30. Purchase of a new school hostel.	100,000	100,000
31. Purchase of a new school canteen.	15,000	15,000
32. Purchase of a new school library.	25,000	25,000
33. Purchase of a new school kitchen.	18,000	18,000
34. Purchase of a new school playground.	12,000	12,000
35. Purchase of a new school clinic.	22,000	22,000
36. Purchase of a new school hostel.	100,000	100,000
37. Purchase of a new school canteen.	15,000	15,000
38. Purchase of a new school library.	25,000	25,000
39. Purchase of a new school kitchen.	18,000	18,000
40. Purchase of a new school playground.	12,000	12,000
41. Purchase of a new school clinic.	22,000	22,000
42. Purchase of a new school hostel.	100,000	100,000
43. Purchase of a new school canteen.	15,000	15,000
44. Purchase of a new school library.	25,000	25,000
45. Purchase of a new school kitchen.	18,000	18,000
46. Purchase of a new school playground.	12,000	12,000
47. Purchase of a new school clinic.	22,000	22,000
48. Purchase of a new school hostel.	100,000	100,000
49. Purchase of a new school canteen.	15,000	15,000
50. Purchase of a new school library.	25,000	25,000
51. Purchase of a new school kitchen.	18,000	18,000
52. Purchase of a new school playground.	12,000	12,000
53. Purchase of a new school clinic.	22,000	22,000
54. Purchase of a new school hostel.	100,000	100,000
55. Purchase of a new school canteen.	15,000	15,000
56. Purchase of a new school library.	25,000	25,000
57. Purchase of a new school kitchen.	18,000	18,000
58. Purchase of a new school playground.	12,000	12,000
59. Purchase of a new school clinic.	22,000	22,000
60. Purchase of a new school hostel.	100,000	100,000
61. Purchase of a new school canteen.	15,000	15,000
62. Purchase of a new school library.	25,000	25,000
63. Purchase of a new school kitchen.	18,000	18,000
64. Purchase of a new school playground.	12,000	12,000
65. Purchase of a new school clinic.	22,000	22,000
66. Purchase of a new school hostel.	100,000	100,000
67. Purchase of a new school canteen.	15,000	15,000
68. Purchase of a new school library.	25,000	25,000
69. Purchase of a new school kitchen.	18,000	18,000
70. Purchase of a new school playground.	12,000	12,000
71. Purchase of a new school clinic.	22,000	22,000
72. Purchase of a new school hostel.	100,000	100,000
73. Purchase of a new school canteen.	15,000	15,000
74. Purchase of a new school library.	25,000	25,000
75. Purchase of a new school kitchen.	18,000	18,000
76. Purchase of a new school playground.	12,000	12,000
77. Purchase of a new school clinic.	22,000	22,000
78. Purchase of a new school hostel.	100,000	100,000
79. Purchase of a new school canteen.	15,000	15,000
80. Purchase of a new school library.	25,000	25,000
81. Purchase of a new school kitchen.	18,000	18,000
82. Purchase of a new school playground.	12,000	12,000
83. Purchase of a new school clinic.	22,000	22,000
84. Purchase of a new school hostel.	100,000	100,000
85. Purchase of a new school canteen.	15,000	15,000
86. Purchase of a new school library.	25,000	25,000
87. Purchase of a new school kitchen.	18,000	18,000
88. Purchase of a new school playground.	12,000	12,000
89. Purchase of a new school clinic.	22,000	22,000
90. Purchase of a new school hostel.	100,000	100,000
91. Purchase of a new school canteen.	15,000	15,000
92. Purchase of a new school library.	25,000	25,000
93. Purchase of a new school kitchen.	18,000	18,000
94. Purchase of a new school playground.	12,000	12,000
95. Purchase of a new school clinic.	22,000	22,000
96. Purchase of a new school hostel.	100,000	100,000
97. Purchase of a new school canteen.	15,000	15,000
98. Purchase of a new school library.	25,000	25,000
99. Purchase of a new school kitchen.	18,000	18,000
100. Purchase of a new school playground.	12,000	12,000
101. Purchase of a new school clinic.	22,000	22,000
102. Purchase of a new school hostel.	100,000	100,000
103. Purchase of a new school canteen.	15,000	15,000
104. Purchase of a new school library.	25,000	25,000
105. Purchase of a new school kitchen.	18,000	18,000
106. Purchase of a new school playground.	12,000	12,000
107. Purchase of a new school clinic.	22,000	22,000
108. Purchase of a new school hostel.	100,000	100,000
109. Purchase of a new school canteen.	15,000	15,000
110. Purchase of a new school library.	25,000	25,000
111. Purchase of a new school kitchen.	18,000	18,000
112. Purchase of a new school playground.	12,000	12,000
113. Purchase of a new school clinic.	22,000	22,000
114. Purchase of a new school hostel.	100,000	100,000
115. Purchase of a new school canteen.	15,000	15,000
116. Purchase of a new school library.	25,000	25,000
117. Purchase of a new school kitchen.	18,000	18,000
118. Purchase of a new school playground.	12,000	12,000
119. Purchase of a new school clinic.	22,000	22,000
120. Purchase of a new school hostel.	100,000	100,000
121. Purchase of a new school canteen.	15,000	15,000
122. Purchase of a new school library.	25,000	25,000
123. Purchase of a new school kitchen.	18,000	18,000
124. Purchase of a new school playground.	12,000	12,000
125. Purchase of a new school clinic.	22,000	22,000
126. Purchase of a new school hostel.	100,000	100,000
127. Purchase of a new school canteen.	15,000	15,000
128. Purchase of a new school library.	25,000	25,000
129. Purchase of a new school kitchen.	18,000	18,000
130. Purchase of a new school playground.	12,000	12,000
131. Purchase of a new school clinic.	22,000	22,000
132. Purchase of a new school hostel.	100,000	100,000
133. Purchase of a new school canteen.	15,000	15,000
134. Purchase of a new school library.	25,000	25,000
135. Purchase of a new school kitchen.	18,000	18,000
136. Purchase of a new school playground.	12,000	12,000
137. Purchase of a new school clinic.	22,000	22,000
138. Purchase of a new school hostel.	100,000	100,000
139. Purchase of a new school canteen.	15,000	15,000
140. Purchase of a new school library.	25,000	25,000
141. Purchase of a new school kitchen.	18,000	18,000
142. Purchase of a new school playground.	12,000	12,000
143. Purchase of a new school clinic.	22,000	22,000
144. Purchase of a new school hostel.	100,000	100,000
145. Purchase of a new school canteen.	15,000	15,000
146. Purchase of a new school library.	25,000	25,000
147. Purchase of a new school kitchen.	18,000	18,000
148. Purchase of a new school playground.	12,000	12,000
149. Purchase of a new school clinic.	22,000	22,000
150. Purchase of a new school hostel.	100,000	100,000
151. Purchase of a new school canteen.	15,000	15,000
152. Purchase of a new school library.	25,000	25,000
153. Purchase of a new school kitchen.	18,000	18,000
154. Purchase of a new school playground.	12,000	12,000
155. Purchase of a new school clinic.	22,000	22,000
156. Purchase of a new school hostel.	100,000	100,000
157. Purchase of a new school canteen.	15,000	15,000
158. Purchase of a new school library.	25,000	25,000
159. Purchase of a new school kitchen.	18,000	18,000
160. Purchase of a new school playground.	12,000	12,000
161. Purchase of a new school clinic.	22,000	22,000
162. Purchase of a new school hostel.	100,000	100,000
163. Purchase of a new school canteen.	15,000	15,000
164. Purchase of a new school library.	25,000	25,000
165. Purchase of a new school kitchen.	18,000	18,000
166. Purchase of a new school playground.	12,000	12,000
167. Purchase of a new school clinic.	22,000	22,000
168. Purchase of a new school hostel.	100,000	100,000
169. Purchase of a new school canteen.	15,000	15,000
170. Purchase of a new school library.	25,000	25,000
171. Purchase of a new school kitchen.	18,000	18,000
172. Purchase of a new school playground.	12,000	12,000
173. Purchase of a new school clinic.	22,000	22,000
174. Purchase of a new school hostel.	100,000	100,000
175. Purchase of a new school canteen.	15,000	15,000
176. Purchase of a new school library.	25,000	25,000
177. Purchase of a new school kitchen.	18,000	18,000
178. Purchase of a new school playground.	12,000	12,000
179. Purchase of a new school clinic.	22,000	22,000
180. Purchase of a new school hostel.	100,000	100,000
181. Purchase of a new school canteen.	15,000	15,000
182. Purchase of a new school library.	25,000	25,000
183. Purchase of a new school kitchen.	18,000	18,000
184. Purchase of a new school playground.	12,000	12,000
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188. Purchase of a new school library.	25,000	25,000
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193. Purchase of a new school canteen.	15,000	15,000
194. Purchase of a new school library.	25,000	25,000
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196. Purchase of a new school playground.	12,000	12,000
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199. Purchase of a new school canteen.	15,000	15,000
200. Purchase of a new school library.	25,000	25,000
201. Purchase of a new school kitchen.	18,000	18,000
202. Purchase of a new school playground.	12,000	12,000
203. Purchase of a new school clinic.	22,000	22,000
204. Purchase of a new school hostel.	100,000	100,000
205. Purchase of a new school canteen.	15,000	15,000
206. Purchase of a new school library.	25,000	25,000
207. Purchase of a new school kitchen.	18,000	18,000
208. Purchase of a new school playground.	12,000	12,000
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210. Purchase of a new school hostel.	100,000	100,000
211. Purchase of a new school canteen.	15,000	15,000
212. Purchase of a new school library.	25,000	25,000
213. Purchase of a new school kitchen.	18,000	18,000
214. Purchase of a new school playground.	12,000	12,000
215. Purchase of a new school clinic.	22,000	22,000
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220. Purchase of a new school playground.	12,000	12,000
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226. Purchase of a new school playground.	12,000	12,000
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231. Purchase of a new school kitchen.	18,000	18,000
232. Purchase of a new school playground.	12,000	12,000
233. Purchase of a new school clinic.	22,000	22,000
234. Purchase of a new school hostel.	100,000	100,000
235. Purchase of a new school canteen.	15,000	15,000
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265. Purchase of a new school canteen.	15,000	15,000
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271. Purchase of a new school canteen.	15,000	15,000
272. Purchase of a new school library.	25,000	25,000
273. Purchase of a new school kitchen.	18,000	18,000
274. Purchase of a new school playground.	12,000	12,000
275. Purchase of a new school clinic.	22,000	22,000
276. Purchase of a new school hostel.	100,000	100,000
277. Purchase of a new school canteen.	15,000	15,000
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280. Purchase of a new school playground.	12,000	12,000
281. Purchase of a new school clinic.	22,000	22,000
282. Purchase of a new school hostel.	100,000	100,000
283. Purchase of a new school canteen.	15,000	15,000
284. Purchase of a new school library.	25,000	25,000
285. Purchase of a new school kitchen.	18,000	18,000
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292. Purchase of a new school playground.	12,000	12,000
293. Purchase of a new school clinic.	22,000	22,000
294. Purchase of a new school hostel.	100,000	100,000
295. Purchase of a new school canteen.	15,000	15,000
296. Purchase of a new school library.	25,000	25,000
297. Purchase of a new school kitchen.	18,000	18,000
298. Purchase of a new school playground.	12,000	12,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Salary paid for health workers of District health workers, Bududa hospital, Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufufuma, Bushika, Bukibokolo, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitso, Bukigai SDA, Beatrie Tierney.	General Staff Salaries Workshops and Seminars	2,126,404 440,061
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<i>Wage Rec't:</i>	2,126,404
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	440,061
<i>Total</i>	2,566,465

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	community awareness on sanitation and hygiene, coordintion meetings , home improvent campaigns, and radio talk shows conducted	Advertising and Public Relations	1,882
		Workshops and Seminars	6,950
		Printing, Stationery, Photocopying and Binding	5,000
		Travel inland	464
		Fuel, Lubricants and Oils	1,904
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,200
		Donor Dev't	0
		Total	16,200

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)	Transfers to NGOs	9,459
Number of outpatients that visited the NGO Basic health facilities	350 (visited facilities of of Namaitso, Bukigai SDA, Beatrice Tierney)		
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)		

Vote: 579 Bududa District

Workplan Details

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1100 (children immunised at health facilities of Namaitso, Bukigai SDA, Beatrice Tierney.)

Non Standard Outputs: no planned activity

Wage Rec't: 0
Non Wage Rec't: 9,459
Domestic Dev't 0
Donor Dev't 0
Total 9,459

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

Number of outpatients that visited the Govt. health facilities.

165000 (patients in health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi)

Number of trained health workers in health centers

120 (Health workers trained in 14 HF's of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi, Namaitso, Bukigai SDA, Beatrice Tierney)

No of trained health related training sessions held.

6 (6 sessions on immunization, HIMS, tools, performance management HIV/TB management, family planning and updates on the revised partograph conducted.)

Number of inpatients that visited the Govt. health facilities.

5000 (patients visited Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika HF's)

No and proportion of deliveries conducted in the Govt. health facilities

2800 (Deliveries conducted in the health facilities of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika.)

% age of approved posts filled with qualified health workers

72 (at health centre III's of Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika fills.)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80 (80 % of VHT's villages with functional VHT's reporting at a quarterly basis in the district)

No of children immunized with Pentavalent vaccine

7500 (7500 Bukigai, Bukalasi, Bulucheke, Bushiyi, Bufuma Bukibokolo, Bushika, Buwagiyu, Bumusi, Bunamono, Bubungi.)

Non Standard Outputs: No planned activity

Wage Rec't: 0
Non Wage Rec't: 98,413
Domestic Dev't 0
Donor Dev't 0
Total 98,413

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: retention for Bubungi Health centre II 3 stance pit latrine paid.

1,392

Wage Rec't: 0

Vote: 579 Bududa District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	1,392
Donor Dev't	0
Total	1,392

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	2 (2 maternity wards constructed at Bulucheke Health centre III Bulucheke Sub County and Bukibokolo health centre III in Bukibokolo Sub County .)	Non-Residential Buildings	136,600
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No of maternity wards constructed	0 (No planned activity)
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Non Standard Outputs:	No planned activity
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	136,600
Donor Dev't	0
Total	136,600

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	1800 (Deliveries conducted at the District Hospital)	LG Conditional grants (Current)	132,000
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Number of total outpatients that visited the District/ General Hospital(s).	47350 (patients visited the out patient department at Bududa District Hospital.)
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%age of approved posts filled with trained health workers	65 (of approved post filled at the District Hospital)
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1540 (deliveries conducted at the district general Hospital)
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Non Standard Outputs:	HIV/Counselling and testing conducted health education conducted, ART clinics heled, Hygiene and sanitaion maintained,.
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Wage Rec't:	0
Non Wage Rec't:	132,000
Domestic Dev't	0
Donor Dev't	0
Total	132,000

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	02 (2 Wards namely Male and Paediatric in Bududa Hospital Renovated.)	Non-Residential Buildings	400,000
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No of OPD and other wards constructed	0 (not planned)
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Non Standard Outputs:	No planned activity
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Wage Rec't:	0
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Vote: 579 Bududa District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	400,000
Donor Dev't	0
Total	400,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	salary for staff paid .	General Staff Salaries	46,194
	Monthly staff meetings conducted.	Incapacity, death benefits and funeral expenses	300
	Coordination meeting conducted.	Workshops and Seminars	5,037
	Supervision , mentoring and appraisal of staff conducted.	Staff Training	1,200
		Computer supplies and Information Technology (IT)	400
	Health education and manegment conducted.	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,800
	Work plan for 2017/18 prepared and submitted to the ministry of health and other relevant offices.	Small Office Equipment	400
		Bank Charges and other Bank related costs	551
	4 quarterly performance reports prepared and submitted to Ministry of health and other relevant offices.	Subscriptions	1,000
		Telecommunications	400
	Health inspection conducted.	Guard and Security services	720
		Electricity	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	300
	Health Management Information system managed .	Cleaning and Sanitation	1,520
		Travel inland	5,450
		Fuel, Lubricants and Oils	6,500
		Maintenance - Vehicles	6,100
		Maintenance – Machinery, Equipment & Furniture	300
		Wage Rec't:	46,194
		Non Wage Rec't:	34,478
		Domestic Dev't	0
		Donor Dev't	0
		Total	80,672

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	14 Lower health facilities and the district general hospital monitored and inspected.	Travel inland	6,720
		Fuel, Lubricants and Oils	7,156
		Wage Rec't:	0
		Non Wage Rec't:	13,876
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,876

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Soolar system procured and installed at the District Health Office.	Machinery and Equipment	28,608
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 579 Bududa District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	28,608
<i>Donor Dev't</i>	0
<i>Total</i>	28,608

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	2,172,598
	Non Wage Rec't:	288,226
	Domestic Dev't	582,800
	Donor Dev't	440,061
	Total	3,483,686

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	47000 (enrolled in 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)	Transfers to other govt. units (Current)	5,722,983
No. of Students passing in grade one	130 (from 89 primary schools located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti,Bulucheke, Bushiyi and B Bumayoka)		
No. of teachers paid salaries	907 (from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti,Bulucheke, Bushiyi and B Bumayoka paid salary)		
No. of qualified primary teachers	907 (qualified teachers from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)		
No. of student drop-outs	200 (drop puts from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)		
No. of pupils sitting PLE	27000 (sitting P.L.E from 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiyi and B Bumayoka)		
Non Standard Outputs:	non		
		Wage Rec't:	5,247,976
		Non Wage Rec't:	475,007
		Domestic Dev't	0

Vote: 579 Bududa District

Workplan Details

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

Donor Dev't 0

Total 5,722,983

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (non)	Non-Residential Buildings	197,233
No. of classrooms constructed in UPE	6 (classrooms constructed at Bukiga and Bunandutu primary schools)		
Non Standard Outputs:	retention for Bubuyera, Bukari and ukhatelema Primary Schools paid		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	197,233
		Donor Dev't	0
		Total	197,233

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (No planned Activity)	Non-Residential Buildings	10,706
No. of latrine stances rehabilitated	0 (non)		
Non Standard Outputs:	Retention for pit latrines in Bukibumbi, Bushimali, Nabyoko, Namakhuli , bududa , bulumino, Bumakhase and Bukigai primary Schools.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,706
		Donor Dev't	0
		Total	10,706

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (furniture supplied to Bukiga Primary school)	Furniture & Fixtures	5,028
Non Standard Outputs:	No planned activity		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,028
		Donor Dev't	0
		Total	5,028

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4560 (Students enrolled in secondary schools of Bududa, Bushika, Bulucheke, Bumayoka, Shitumi Seed School, Bukalasi, Bukigai college, and Nalwanza s,s)	Transfers to other govt. units (Current)	1,655,322
No. of students sitting O level	2113 (students sitting O level in the schools of f Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)		

Vote: 579 Bududa District

Workplan Details

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

6. Education

No. of students passing O level
2113 (passing O level from the schools of Bududa, Bukalasi, Bushika, Bulucheke, Bumayoka seed School, Shitumi seed school, Nalwaza and Bukigai college)

No. of teaching and non teaching staff paid
112 (paid staff in the schools of Bushika, Bulucheke, Bududa, Bumayoka and shitumi seed school.)

Non Standard Outputs: non

Wage Rec't: 929,753
Non Wage Rec't: 725,569
Domestic Dev't 0
Donor Dev't 0
Total 1,655,322

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Staff at the education department paid salary . Incapacity, death benefits and funeral expenses 1,000
Support supervision of staff conducted . General Staff Salaries 35,064
12 staff meeting conducted. Workshops and Seminars 600
Cleaning and Sanitation 500
Annual work plan and budget estimates for 2017/8 paid prepared and shared with relevant offices.
4 quarterly performance reports prepared and submitted to Ministry of Education and other relevant offices.

Wage Rec't: 35,064
Non Wage Rec't: 2,100
Domestic Dev't 0
Donor Dev't 0
Total 37,164

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 4 (4 reports - one report for every quarter) Workshops and Seminars 1,200
No. of primary schools inspected in quarter 148 (primary schools located in the sub counties of district) Hire of Venue (chairs, projector, etc) 500
No. of tertiary institutions inspected in quarter 0 (non) Computer supplies and Information Technology (IT) 1,200
Welfare and Entertainment 1,200
Printing, Stationery, Photocopying and Binding 1,500
No. of secondary schools inspected in quarter 8 (secondary schools located in the sub counties of district) Bank Charges and other Bank related costs 1,200
Subscriptions 200
Non Standard Outputs: non Travel inland 13,000
Travel abroad 1,300
Fuel, Lubricants and Oils 11,532
Maintenance - Vehicles 2,000

Wage Rec't: 0
Non Wage Rec't: 34,832
Domestic Dev't 0

Vote: 579 Bududa District

Workplan Details

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

		Donor Dev't	0
		Total	34,832
Output: Sports Development services			
Non Standard Outputs:	non	Travel inland	2,211
		Travel abroad	1,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,211
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,211

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services			
No. of children accessing SNE facilities	210 (accessing services from the all the SNE centres in the district)	Workshops and Seminars	2,000
No. of SNE facilities operational	4 (special needs centres at the EARS centre, Manjiya primary school, Buwal and Bumwalye Primary schools supported with the necessary materials.		
Non Standard Outputs:	not planned		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	6,212,793
	<i>Non Wage Rec't:</i>	1,244,719
	<i>Domestic Dev't</i>	212,967
	<i>Donor Dev't</i>	0
	Total	7,670,480

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District road and engineering staff paid monthly emmoluments;	Welfare and Entertainment	939
	Weekly and monthky departmental meetings conducted	Printing, Stationery, Photocopying and Binding	1,409
	Monthly road inspections conducted	Bank Charges and other Bank related costs	94
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development	Telecommunications	117
		Guard and Security services	47
		Electricity	235
		General Staff Salaries	51,364
		Books, Periodicals & Newspapers	470
		Uniforms, Beddings and Protective Gear	47
	Procurement of office printer and other small equioment	Travel inland	1,409
		Travel abroad	470
		Carriage, Haulage, Freight and transport hire	2,435
	training of staff and road committees done at selected sites in the district	Maintenance - Civil	817
		Maintenance – Machinery, Equipment & Furniture	235
	Staff welfare enhances on monthly basi		
	Routine inspection of field work done		
	District offices maintained.		
	Staff trained in short courses/workops like at MELTEC, UIPE.		
	Monitoring activities of District Road Committee		
	salaries for staff paid monthly		
		<i>Wage Rec't:</i>	51,364
		<i>Non Wage Rec't:</i>	8,723
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,086

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (Transfer of community access maintenance funds to 15 sub counties)	Transfers to other govt. units (Current)	49,390
Non Standard Outputs:	Submission of reports to CAO		

Vote: 579 Bududa District

Workplan Details

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

7a. Roads and Engineering

	Wage Rec't:	0
	Non Wage Rec't:	49,390
	Domestic Dev't	0
	Donor Dev't	0
	Total	49,390

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	Transfers to other govt. units (Current)	78,925
Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa-buwanibisi, manjiya primary to buncembe)		
Non Standard Outputs:	Accountability submitted to CAO		
	Roads committee formed and environmental screening implemented		
	Wage Rec't:	0	
	Non Wage Rec't:	78,925	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	78,925	

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (Nashifungu timber and tsabalalu decked bridges in Bumasheti sub county and kaato timber decked bridge in nalwanza sub county)	Sector Conditional Grant (Non-Wage)	325,040
Length in Km of District roads periodically maintained	2 (Gravelling of 2km section of the Bushika- Buteza)		

Vote: 579 Bududa 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 routinely maintained	<p>143 (Routine maintenance of the following roads using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiya; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje-Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale-Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke-Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Muniyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakuyu- Buwamasefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabyelele 2km</p> <p>Mechanized routine maintenance of the above roads (50km) using light grader from the following roads</p> <p>6.4km bukigai- bukalasi; 3.0km maduramu- namunyu; 1.0km lunza- bubiita; 7.3km namaistu- bunamwaki; 2.0km malandu- shiwandu; 7.6km bududa- busano; 11.1 nalufutu- shanzou; 1.5km bukigai forest- bunamaye church; 3.0km malabasi- ibaale; 0.5km nalufutu- bunamubi p/sc; 1.5km bumirume- malabasi; 2.0km bumatanda- malabasi; 2.0km nalufutu- bumakhase;; 7.0km bumasata- bushiyi; 2.0km natoolo- kikholo- sakusaku; 3.0km matenje- nambaten; 3.0km muhamudu- bunasaka; 4.6km bumayoka- bunandutu; 3.6km</p>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

bulucheke- ulukusi; 3.0km muchomunyende; 4.6km bumushiso- bushaki; 3.3km bunasongo- bukitongo; 1.0km bushika- buteza; 2.0km shiyanza-bunamasa; 2.0km bunamanda-wonanzofu; 6.7km munyende-bumakhase; 3.5km bunakhayenze-namamolo; 3.7km namasho-bunamwamba; 1.5km buwali- shafusi; 2.8km kuushu- bundesi; 5.2km mabale-wakamala; 2.5km bulobi cooperative-busanza; 1.0km bulobi junction-nakalyalya; 1.0km namyendo-bunamalwa; 1.2km nakalyalya-bulome; 3.6km nangara- bubungi; 1.2km bukigai junction- kaato- bubiita rd; 2.0km buwakiyu- buwamusefu; 2.2km kattoo- bubiita and 1.0km bumusi- nabiyeelele)

Non Standard Outputs: Four quarterly District Roads Committee meetings held.

District roads equipment shall be maintained.

Wage Rec't:	0
Non Wage Rec't:	325,040
Domestic Dev't	0
Donor Dev't	0
Total	325,040

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Payment of retention on timber decked bridge on maaba river on Kaato- Bubiita road, 2.5km Buwakhata- Namutembi road and Nafunani- Nyende 2km road, manafwa bridge on bukigai- bukalasi road)	<i>Roads and Bridges</i>	10,000
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	no planned activity		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	payment of retention for construction of bumayoka sub county staff house.	Maintenance - Civil	6,861
	Maintenance of engineering office		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,861
<i>Donor Dev't</i>	0
<i>Total</i>	6,861

Vote: 579 Bududa 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:	monthly payment of salary to water officer, driver and assistant engineering Officer	General Staff Salaries	25,461
		Workshops and Seminars	500
		Books, Periodicals & Newspapers	528
	Supervision and progress reporting data collection and update on functionality.	Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	2,472
	Payment of utilities, bank charges, stationary. Office tea, welfare, news papers etc	Small Office Equipment	5,500
		Bank Charges and other Bank related costs	300
	maintenance of the office by painting, plumbing, replacement of spoilt locks, repair of the office furniture.	Electricity	1,200
	Installation of curtains.	Water	240
		Cleaning and Sanitation	900
	Payment of wages to askari,	Travel inland	2,840
		Travel abroad	1,544
	procurement of office printer and desk top computer	Fuel, Lubricants and Oils	7,412
		Maintenance - Civil	5,000
	monthly staff meeting	Maintenance - Vehicles	10,723
	Uganda Institution of Professional Engineers activities/training workshop.	Maintenance – Machinery, Equipment & Furniture	2,000
	Reporting and attending national workshops		
	procurement of motor cycle (with permission from the ministry of water and environment)		
	fuel and maintenance of equipment and plant		
		Wage Rec't:	25,461
		Non Wage Rec't:	24,136
		Domestic Dev't	22,223
		Donor Dev't	0
		Total	71,820

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.	Special Meals and Drinks	3,664
		Printing, Stationery, Photocopying and Binding	1,058
		Other Utilities- (fuel, gas, firewood, charcoal)	2,000
	Construction supervision of 20 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa, Bushiyi, Bukibokolo Bumayoka Nalwanza and Buwali sub counties.	Travel inland	9,312
		Fuel, Lubricants and Oils	1,792
	Routine inspection of boreholes, gravity flow schemes extension/rehabilitation and functionality.		
	Construction supervision of reconstruction of 10 springs in Bukibokolo (1no), Nalwanza (2no), Bukigai (3no); Bushiribo (2no) and		

Vote: 579

Bududa District

Workplan Details

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

7b. Water

	Bushika (2no).
	Construction supervision of new Bumwalukani GFS in Bulucheke Sub County)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.
	Quartely revenues and expenditures displayed on notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quartery meeting for social mobilisers held at the district headquarters.)

Vote: 579 Bududa District

Workplan Details

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

7b. Water

No. of water points tested for quality

191 (20 new springs tested that include; Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyi village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuume spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.

9 boreholes tested for water quality that include Bududa TC, Matenje, Nanyere, Nangako, Nangara, Nalufutu, Bukigai market, Bukigai health centre III and Bulucheke SSS.

13no GFS sources, 25 reservoir tanks, 34 selected break pressure tanks out of 68no on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza GFS.

10no new tapstands including intake works, reservoir tank on Bumwalukani GFS.

80 no existing springs 5no from each sub county shall be monitored on water quality)

Vote: 579 Bududa District

Workplan Details

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

7b. Water

No. of sources tested for water quality

191 (20 new springs tested that include; Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwanyi village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuume spring in Muranga village, Bubungi parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoweyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.

9 boreholes tested for water quality that include Bududa TC, Matenje, Nanyere, Nangako, Nangara, Nalufutu, Bukigai market, Bukigai health centre III and Bulucheke SSS.

13no GFS sources, 25 reservoir tanks, 34 selected break pressure tanks out of 68no on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza GFS.

10no new tapstands including intake works, reservoir tank on Bumwalukani GFS.

80 no existing springs 5no from each sub county shall be monitored on water quality)

Non Standard Outputs:

12 no staff planning review meetings

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,160
<i>Domestic Dev't</i>	14,666

Vote: 579 Bududa District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	17,826
Output: Support for O&M of district water and sanitation			
No. of water points rehabilitated	1 (Bududa TC borehole in Buloli south cell, Buloli ward, Bududa TC- flushing and testing pumping.)	<i>Maintenance - Civil</i>	4,862
No. of water pump mechanics, scheme attendants and caretakers trained	65 (Scheme attendants of bumayoka (3no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika. Caretakers/members of central gravity flow committees representatives 33no and sub county leaders selected 9no)		
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)		
% of rural water point sources functional (Gravity Flow Scheme)	90 (The existing gravity flow schemes of Bubiita, Bududa, Bumayoka, Bushika, nalwanza and Bukibokolo functioning at least 90%.)		
No. of public sanitation sites rehabilitated	0 (no planned activity)		
Non Standard Outputs:	no planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,862
		<i>Donor Dev't</i>	0
		Total	4,862

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	65 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	<i>Advertising and Public Relations</i>	400
		<i>Hire of Venue (chairs, projector, etc)</i>	1,589
		<i>Welfare and Entertainment</i>	10,371
		<i>Printing, Stationery, Photocopying and Binding</i>	4,867
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	320
		<i>Cleaning and Sanitation</i>	520
No. of water user committees formed.	30 (20 springs and 10 bumwaluakani GFS tapstands)	<i>Travel inland</i>	42,823
No. of Water User Committee members trained	30 (20 springs and 10 tapstands on Bumwalukani GFS)	<i>Fuel, Lubricants and Oils</i>	5,339

Vote: 579 Bududa District

Workplan Details

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

7b. Water

No. of water and Sanitation promotional events undertaken

205 (17no advocacy workshops for district and sub county political and technical leaders to be held at district and respective sub county head quarters.

30 community meetings to adress critical requirements for 20no springs and 10 GFS tapstands.

30 water user committees, formed, trained and water facilities commissioned at sub county level.
8 primary schools supported in sanitation promition through meeting, provision of liquid soap and hand washing facilities.
One radio program held to promote wate and sanitation activities.

95 water user committees reativated for 9 boreholes and 86 GFS tapstands on Bumayoka, Bushika, Bukibokolo, Bududa, Bubiita and Nalwanza.

One workshop held to support functionality of water facilities.

Formation of namaitu latrine committee and central training of selected members.

16no water source commissioning activities held in each sub county by Health Assistant, Community Development Officer and Secretary for works.

Home and village campaign held in the sub counties of Bumayoka and Bududa

mobilisation, formation and training of central gravity flow schemes of bushika gfs. The scheme is composed of 3 different schemes with sources that include tsutsu, kibitsi and buriri)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities.)

Non Standard Outputs:

no planned activity

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,802
<i>Domestic Dev't</i>	52,427
<i>Donor Dev't</i>	0
<i>Total</i>	66,229

2. Lower Level Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS)

Development Grant

10,000

Vote: 579 Bududa District

Workplan Details

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

7b. Water

Non Standard Outputs:	Reconstruction of 10 springs as detailed below; 3no in bukigai, 2no in bushiribo, 2no in Bushika 2no in nalwanza and 1no spring in bukibokolo. Sub counties respectively. Lukoba spring in Kokolo village in Bunamukye parish in Bukibokolo sub county; Bunakhayenze p/sc spring in Bunakhayenze, Bushiribo parish and Nasukhuyu spring in Bunakhayenze village, Bufukhula parish both in Bushiribo sub county; Nekoshe spring in Bushibekye main village in Bunamanda parish and Nalukubo spring in Nalukubo village in Namakuti parish both in Bushika sub county; Shanemba spring in Shanemba village, Malabasi spring in Malabasi village both in Bunaporo parish & Natalatala spring in Natalatala village, Bumakuma parish all in Bukigai sub county and finally Namatotowa spring in Namatotowa village, Bumakita parish & Nakhamosi spring in Nakhamosi village, Buwakiyu parish both in Nalwanza Sub County.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance latrine constructed at namaitu RGC in Bududa Sub county.	Other Structures	18,468
	Retention paid on malandu 3 stance latrine completed in FY 2015-2016 in Malandu RGC in Bukalasi Sub County		
Non Standard Outputs:	sanitation committee for Namaitu RGC latrine formed and trained in operation and maintenance		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,468
Donor Dev't	0
Total	18,468

Output: Spring protection

No. of springs protected	20 (Namashenda spring in Suume village, Suume Parish; Wekoye spring in renyeri village in Bundesi parish and Namasholo spring in Namasholo village, Namasheti parish all in Bukalasi Sub County; Wamatele spring, Walwany village, Ulukusi parish and Lusabasi spring in Bushiswabula village in Bufuma Parish in Bumayoka Sub County, Namashele spring, Bunamwaki village, bushinyekw parish Bududa Sub County; Wetsuune spring in Muranga village, Bubungi	Other Structures	43,022
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Vote: 579 Bududa District

Workplan Details

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

7b. Water

parish and Nabirurwa spring in Nabirurwa village Namakuto parish in Bushika Sub County; Lukhoknogri spring in Wahoveyi village, Bumwalukani parish & Luwendo spring in Shinyenye village in Sakusaku parish in Bulucheke Sub County; Luweri spring in Luweri village in Buirimbi parish and Bunandutu spring in Bunandutu village in Bukari parish in Bukibokolo sub county; Nangobe spring in Bunakanga village in Bunango parish in Nalwanza Sub County; Namawondwe spring in Buraba village in Buraba parish and Mukhwowe spring in Namamuka village in Matua parish in Bushiyi Sub County; Namakhudu spring in Bunamwekwe village in Bukhura parish; Tsabalalu spring in Bumaro village in Bunamee parish and Wakobosa spring in Makalema village in Bukibokolo parish in Bumasheti sub county and Namakuku spring in Bunamwamba main village in Bunamwamba parish and Mashipowa spring in Buwashi lower in Buwashi parish in Buwali Sub county.

Payment of retention on 16 springs protected in FY 2015/2016 under four contracts.)

Non Standard Outputs: no planned activity

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,022
<i>Donor Dev't</i>	0
<i>Total</i>	43,022

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Survey, design and documentation of subisi gravity flow scheme in Bukalasi Sub County.	<i>Other Structures</i>	359,988
	Phase one of the construction of Bumwalukani GFS in Bulucheke sub county &. Namateshe GFS in Bubiita sub county		
	Extension of Bukibokolo GFS into Bumasheti Sub County with 5 tapstands, 1.8km pipeline and 10 cubic metre ferrocement tank		
	Payment of balances on extension of bumayoka gfs in Kitsawa in Buwali Sut County. and rehabilitation/extension of Bukibokolo/Bududa GFS.		
	Payment of balances upon approval of the survey and design of bumwalukani and namateshe gravity flow schemes)		

Vote: 579 Bududa District

Workplan Details

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

7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Bushika gfs 3no- tsutsu, buriri and kibitsi sources in bushika and nakatsi sub county
	Rehabilitation/maintenance of intake works and assorted works for bushika gfs, Bumayoka gfs and Bukibokolo gfs in Bushika, Nakatsi, Bumayoka and Bumasheti sub counties.)
Non Standard Outputs:	no planned activity

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	359,988
Donor Dev't	0
Total	359,988

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	76,824
	<i>Non Wage Rec't:</i>	503,177
	<i>Domestic Dev't</i>	542,516
	<i>Donor Dev't</i>	0
	Total	1,122,518

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 officers to be paid salaries	Other Utilities- (fuel, gas, firewood, charcoal)	300
	4 Monthly management meetings at District level in natural resource Department to be conducted	Electricity	200
		Guard and Security services	500
		Travel inland	600
		General Staff Salaries	66,316
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	Maintenance - Civil	1,000
		Fuel, Lubricants and Oils	4,000
		Allowances	233
	Preparation of consolidated workplans for effective natural resource management at district level	Printing, Stationery, Photocopying and Binding	400
		Welfare and Entertainment	400
	Coordinated development of state of the environment reports for the district and the sub counties.	Bank Charges and other Bank related costs	100
		<i>Wage Rec't:</i>	66,316
		<i>Non Wage Rec't:</i>	7,733
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,049

Output: Sector Capacity Development

Non Standard Outputs:	Capacity Building of one Departmental staff	Scholarships and related costs	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Restoration of 5 hectares of degraded Bukigai Local Forest Reserve in Bukigai sub county and in other public institutions like schools, churches and health centres)	Agricultural Supplies	11,000
Area (Ha) of trees established (planted and surviving)	5 (Restoration of 5 hectares of degraded Bukigai Local Forest Reserve in Bukigai sub county and in other public institutions like schools, churches and health centres)		
Non Standard Outputs:	Create awareness on tree planting among community members		

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	11,000
Donor Dev't	0
Total	11,000

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

No. of community members trained (Men and Women) in forestry management	100 (Training of 30 females and 70 males in forestry management in Bumasheti, Bubiita and Nalwanza sub counties)	Printing, Stationery, Photocopying and Binding	200
No. of Agro forestry Demonstrations	2 (Agro- forestry demonstrations established at the district headquarters and Bukibokolo Sub County.)	Carriage, Haulage, Freight and transport hire	800
Non Standard Outputs:	Catchement and River bank restoration conducted	Allowances	1,000
	Soil and water conservation		
	promotion of energy saving Technologies		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry patrols and inspections in the 16 sub counties conducted .)	Fuel, Lubricants and Oils	500
Non Standard Outputs:	sensitise communities on national park conservation and sustainable use of forest produce from private farms	Allowances	1,500

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Water shed management committees in the sub counties of Bulucheke, Nakatsi, Bubita, Nalwanza, Bushiyi, Bushika, and Bududa t/C established.)	Fuel, Lubricants and Oils	1,520
Non Standard Outputs:	Training of 30 females 70 males in sustainable wetlands management and activating of the sub county environment committees in sub counties of Bulucheke, Nakatsi, Bubita, Nalwanza, Bushiyi, Bushika, and Bududa t/C,	Workshops and Seminars	1,500
		Allowances	2,000
		Printing, Stationery, Photocopying and Binding	500

Wage Rec't:	0
Non Wage Rec't:	5,520
Domestic Dev't	0

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

	<i>Donor Dev't</i>	0
	Total	5,520

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Restoration of 2 KM of river banks for manafa river in Sub Counties of Bulucheke and Bukigai.)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of Wetland Action Plans and regulations developed	2 (Wetland action plans for Bushiribo and Bukalasi Sub Counties developed)	<i>Agricultural Supplies</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	An inventory of all wetlands in the district conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (sensitisation of 20 women and 60 men on environmental protection and climate change adaptation and mitigation)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Not planned	<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (environmental compliance conducted on 10 Projects in all the sub counties)	<i>Travel inland</i>	1,900
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	3,000

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

No. of new land disputes settled within FY	4 (4 land disputes handled at the district headquarters, bududa town council and lower local governmnets)	<i>Maintenance – Other</i>	4,158
Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,158
		<i>Donor Dev't</i>	0
		Total	4,158

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	66,316
	<i>Non Wage Rec't:</i>	24,253
	<i>Domestic Dev't</i>	25,158
	<i>Donor Dev't</i>	0
	Total	115,727

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:	41 Staff salaries paid;	<i>General Staff Salaries</i>	174,349
	4 quarterly sensitisation sessions conducted at Sub Counties;	<i>Workshops and Seminars</i>	2,800
	3 CSO meetings held at District;	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	2 CSO monitoring sessions conducted in Sub Counties;	<i>Travel inland</i>	1,350
	4 quarterly stationery/supplies procured;	<i>Fuel, Lubricants and Oils</i>	351
	4 Quarterly reports delivered;	<i>Maintenance – Machinery, Equipment & Furniture</i>	300
	4 Quarterly Operation and Maintenance activities conducted at District;	<i>Maintenance – Other</i>	300
	1 Annual Review meeting held at District		
		<i>Wage Rec't:</i>	174,349
		<i>Non Wage Rec't:</i>	7,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	181,450

Output: Probation and Welfare Support

No. of children settled	30 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	<i>Travel inland</i>	350
		<i>Fuel, Lubricants and Oils</i>	365
	4 follow ups of Probation issues in sub counties;		
	4 Tracing and resettlements of children in Sub Counties;		
	4 Probation Coordination activities conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	715

Output: Social Rehabilitation Services

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Non Standard Outputs:	4 District Disability Council Executive Committee meetings held at District;	Workshops and Seminars	2,000
	1 Disability Council Workshop/Training conducted at District;	Donations	250
	Contribution to Deaf Awareness Commemoration done at District		
		Wage Rec't:	0
		Non Wage Rec't:	2,250
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,250
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	41 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	Workshops and Seminars	1,158
		Travel inland	3,620
		Fuel, Lubricants and Oils	440
Non Standard Outputs:	4 quarterly staff facilitations done at District;		
	2 trainings of CDOs in 16 LLGs conducted (Sign language, Resource Mobilisation, group dynamics, etc);		
	2 Support Supervision sessions for CBSD staff conducted in Sub Counties;		
	1 Laptop computer procured in region;		
	4 office coordination activities conducted		
		Wage Rec't:	0
		Non Wage Rec't:	4,060
		Domestic Dev't	1,158
		Donor Dev't	0
		Total	5,218
Output: Adult Learning			
No. FAL Learners Trained	1515 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	Workshops and Seminars	3,200
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	6,620
Non Standard Outputs:	90 FAL instructors facilitated quarterly;	Fuel, Lubricants and Oils	580
	2 FAL Instructors/CDOs meetings held at District;	Maintenance – Machinery, Equipment & Furniture	600
	1 FAL Instructors training conducted at District;		
	2 FAL monitoring sessions conducted in LLGs		
	1 proficiency tests conducted in Sub Counties;		
	Computers service quarterly		
		Wage Rec't:	0

Vote: 579 Bududa District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
Total	12,000

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainstreaming training conducted at District	<i>Workshops and Seminars</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	<i>Workshops and Seminars</i>	3,738
		<i>Rates</i>	600
Non Standard Outputs:	4 District Youth Executive Committee meetings held at District;		
	1 District Youth Council Meeting held at District;		
	1 Youth Council office rented in Town Council;		
	District represented at 1 National Youth Day Commemoration in Uganda		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,338
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,338

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	<i>Advertising and Public Relations</i>	623
		<i>Workshops and Seminars</i>	2,532
		<i>Recruitment Expenses</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	1,188
		<i>Fuel, Lubricants and Oils</i>	1,921
		<i>Maintenance - Vehicles</i>	793
		<i>Donations</i>	136,381

Vote: 579 Bududa 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:	4 mobilisation and sensitisation sessions held in sub counties;
	4 pieces furniture procured in District;
	3 YIG monitoring sessions conducted in LLGs;
	4 quarterly transfers to YIGs made;
	2 monitoring sessions of beneficiary YIGs done;
	4 quarterly reports delivered;
	4 quarterly servicing of M/cycle done;
	1 transfer to Sub Counties effected
	1 set sports equipment procured in Mbale;
	Fuel procured for YLP M/cycle;
	Stationery procured in District;
	4 Coordination events conducted at District.
	4 quarterly procurement of office supplies made;
	2 YIG training sessions conducted;
	4 quarterly coordination activities conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,838
<i>Donor Dev't</i>	0
<i>Total</i>	145,838

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	<i>Workshops and Seminars</i>	1,200
		<i>Travel inland</i>	280
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Donations</i>	21,789
Non Standard Outputs:	4PWD Grants Committee meetings held at District;		
	3 monitoring sessions conducted in sub counties;		
	1 grants beneficiary training at District		
	4 remittances to PWD groups done at District;		
	4 coordination activities conducted at District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,589
		<i>Domestic Dev't</i>	0

Vote: 579 Bududa District

Workplan Details

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

	Donor Dev't	0
	Total	23,589

Output: Culture mainstreaming

Non Standard Outputs:	1 remittance to Imbalu Organising Committee (IOC) made in Mbale;	Workshops and Seminars	1,432
	1 District participation in Imbalu Inauguration;	Information and communications technology (ICT)	350
	2 District teams (imbalu candidates) prepared in LLGs;	Uniforms, Beddings and Protective Gear	300
	1 documentation of culture done; 2 Culture promotion activities conducted in LLGs;	Donations	4,000
	2 culture coordination events conducted in LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	6,082
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,082

Output: Work based inspections

Non Standard Outputs:	4 quarterly follow ups of Labour issues conducted	Travel inland	200
		Wage Rec't:	0
		Non Wage Rec't:	200
		Domestic Dev't	0
		Donor Dev't	0
		Total	200

Output: Labour dispute settlement

Non Standard Outputs:	2 Labour sensitisation sessions conducted at District	Travel inland	200
		Wage Rec't:	0
		Non Wage Rec't:	200
		Domestic Dev't	0
		Donor Dev't	0
		Total	200

Output: Representation on Women's Councils

No. of women councils supported	16 (Bubiita, Bukalasi, Buwaali, Nalwanza, Bulucheke, Bumayoka, Bushiyi, Nakatsi, Bushika, Bududa, Bumasheti, Bukibokolo, Bududa, Bududa TC, Bukigai)	Workshops and Seminars	3,300
		Travel inland	220
		Fuel, Lubricants and Oils	280
Non Standard Outputs:	4 District Women Council executive Committee meetings held at District;		
	1 District Women Council meeting held at District;		
	2 Women group/councils monitoring sessions conducted in LLGs;		
	1 Women's Day commemorated in LLC		

Vote: 579 Bududa District

Workplan Details

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

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	3,800
Domestic Dev't	0
Donor Dev't	0
Total	3,800

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 Computer Laptop procured;	Furniture & Fixtures	1,000
	1 desk and 2 office chairs & 1 bench procured in District;	Machinery and Equipment	3,000
	1 set balls procured		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	174,349
	<i>Non Wage Rec't:</i>	62,835
	<i>Domestic Dev't</i>	152,995
	<i>Donor Dev't</i>	0
	Total	390,179

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Annual work plans for 2017/18 and reports prepared and submitted to the Ministry of Planning and economic Development and other relevant offices in kampala.	Information and communications technology (ICT)	2,000
		Travel inland	1,500
		General Staff Salaries	40,916
		Fuel, Lubricants and Oils	1,500
	Monthly reports prepared and submitted to the Chief Administrative Officer at Bududa district Local Government.	Incapacity, death benefits and funeral expenses	200
		Medical expenses (To employees)	500
		Staff Training	1,400
		Telecommunications	500
	Head of departments and ther relevant stakeholders mobilised to participate in planning and report on different government programs.	Books, Periodicals & Newspapers	400
		Small Office Equipment	800
		Printing, Stationery, Photocopying and Binding	2,000
	Support surpervision of lower Local governments conducted.	Welfare and Entertainment	1,200
		Computer supplies and Information Technology (IT)	600
		<i>Wage Rec't:</i>	40,916
		<i>Non Wage Rec't:</i>	12,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,516

Output: District Planning

No of qualified staff in the Unit	3 (quaified staff recruited for the distrtrict planning unit)	Workshops and Seminars	2,200
No of Minutes of TPC meetings	12 (DTPC meeting conducted at the distric the headqaurters.)		
Non Standard Outputs:	2 District Mangment committee meeting/DMC meetings conducted		
	12 District Disaster management committee meetings conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200

Output: Statistical data collection

Travel inland	1,000
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Vote: 579 Bududa District

Workplan Details

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

Non Standard Outputs:	The district statistical Abstract for 2016/17 compiled and disseminated to relevant offices.	Printing, Stationery, Photocopying and Binding	793
		Wage Rec't:	0
		Non Wage Rec't:	1,793
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,793

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2017/18 conducted at the district headquarters.	Travel inland	1,540
		Fuel, Lubricants and Oils	860
		Workshops and Seminars	2,300
	District Annual work plan for 2017/18 prepared and approved by the district council	Telecommunications	100
		Printing, Stationery, Photocopying and Binding	1,200
	16 sub counties supported in preparing work plans and budgets for 2017/18.		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring exercises conducted for all programs and projects in the district	Travel inland	7,000
		Fuel, Lubricants and Oils	4,134
		Printing, Stationery, Photocopying and Binding	1,500
	4 monitoring reports prepared and shared with relevant stakeholders.		
		Wage Rec't:	0
		Non Wage Rec't:	12,634
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,634

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 executive chair for the district planning office procured .	ICT Equipment	5,500
		Furniture & Fixtures	1,097
	1 lap top for the planning unit procured and an external hard Disk .		
	District official website established .		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,597
		Donor Dev't	0
		Total	6,597

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	40,916
	<i>Non Wage Rec't:</i>	35,227
	<i>Domestic Dev't</i>	6,597
	<i>Donor Dev't</i>	0
	Total	82,740

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:	salary for Internal audit staff paid, Verification of stores, and supplies under different programs conducted.	<i>Travel inland</i>	2,200
		<i>General Staff Salaries</i>	33,290
		<i>Maintenance – Other</i>	490
	draft management reports prepared and shared with CAO's and final report submitted to the district chairperson.	<i>Fuel, Lubricants and Oils</i>	1,595
		<i>Telecommunications</i>	450
		<i>Subscriptions</i>	665
	Follow up on the implementation of internal Audit recommendations and recommendations on internal controls.	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Small Office Equipment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	Internal Audit Annual work for 2017/18 prepared and submitted to the Ministry of Finance Planning and economic Development .	<i>Welfare and Entertainment</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Wage Rec't:</i>	33,290
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,290

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2016 (internal audit reports submitted to the Ministry of finance , Planning and Econmic Development and other relevant offices)	<i>Travel inland</i>	4,504
		<i>Fuel, Lubricants and Oils</i>	10,496
No. of Internal Department Audits	4 (internal audit reports prepared and submitted to the relevant offices at the end of evry quarter.)		
Non Standard Outputs:	89 primary schoools, 8 secondary schools 15 health units , 15 Sub counties and 11 sectors audited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Sector Capacity Development

<i>Staff Training</i>	4,500
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Vote: 579 Bududa District

Workplan Details

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

11. Internal Audit

Non Standard Outputs: 1Internal audit staff supported to attend National Conference on Auditing skills at the Instiute of Institue of internal Auditors .

Two staff attending a workshop and annual confrence at the Local Government internal Auditors asocation in Kampala.

1 staff attending a training in certified internal Audit course in Kampala.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,500

Output: Sector Management and Monitoring

Non Standard Outputs: All government projects monitored and inspected . *Printing, Stationery, Photocopying and Binding*

Travel inland

Special investigations conducted both at the district headquarters and other failities with in the district. T *Fuel, Lubricants and Oils*

	199
	1,000
	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,199
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,199

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 1 executive table and chair procured for the District internal audit office *Furniture & Fixtures*

	2,639
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,639
<i>Donor Dev't</i>	0
Total	2,639

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	33,290
	Non Wage Rec't:	31,699
	Domestic Dev't	2,639
	Donor Dev't	0
	Total	67,628

Vote: 579 Bududa 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: Bubiita S/C		<i>LCIV: Manjiya</i>		202,952.09
Sector: Works and Transport				8,320.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,320.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,320.00
LCII: Maaba				
Routine maintenance of roads using road gangs	6.4 km Bukigai- Bukalasi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,120.00
LCII: Shikhulusi				
Routine maintenance of roads using road gangs	3.0 km maduramu- namunyu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Shishendu				
Routine maintenance of roads using road gangs	1km lunza- bubiita road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	800.00
<i>Lower Local Services</i>				
Sector: Education				194,632.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>194,632.09</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				2,141.24
LCII: Shikhulusi				
paying retention for pit latrine at Bushimali Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62
paying retention for pit latrine at Namakhuli Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				192,490.85
LCII: Shikhulusi				
Busooto Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	61,424.52
Bubiita Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	111,534.60
LCII: Shiteeka				
Bushimali Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,531.73
<i>Lower Local Services</i>				
LCIII: Bududa S/C		<i>LCIV: Manjiya</i>		577,978.87
Sector: Works and Transport				7,440.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,440.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				7,440.00

Vote: 579 Bududa 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: Buneembe				
Routine maintenance of roads using road gangs	7.3km namaitu- bunamwaki road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,840.00
LCII: Busai				
Routine maintenance of roads using road gangs	2km bududa p/sc- bududa sub county	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
<i>Lower Local Services</i>				
Sector: Education				542,060.09
LG Function: Pre-Primary and Primary Education				542,060.09
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,070.62
LCII: Bukhatondi				
paying retention for pit latrine at Bududa Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				540,989.47
LCII: Bukhatondi				
Bududa Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	108,504.50
LCII: Bukibiino				
Namakhuli Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	43,746.43
Makalama Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	37,657.90
LCII: Bukimuma				
Bukimuma Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	33,422.21
Lubiri Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	43,925.30
LCII: Buneembe				
Bunasitya Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,863.57
Buneembe Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,049.87
LCII: Busai				
Busai Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	45,059.72
Shasabasi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	73,249.51

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namaitu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	85,510.46
<i>Lower Local Services</i>				
Sector: Health				2,753.00
LG Function: Primary Healthcare				2,753.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,753.00
LCII: Bukimuma				
Namaitu COU HCII		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	2,753.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,725.79
LG Function: Rural Water Supply and Sanitation				22,725.79
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,703.86
LCII: Bukimuma				
construction of three stance composite vip latrine at namaitu.	namaitu rural growth centre. Including supply of liquid soap and protective gear to one latrine.	Conditional transfer for Rural Water	312104 Other	17,703.86
Output: Spring protection				5,021.92
LCII: Busai				
Balances and retention on 16 springs protected in FY 2015/2016	Located in the sub counties of bududa, bumayoka, bulucheke, bushika, nakatsi, bukalasi, bumasheti and nalwanza	Conditional transfer for Rural Water	312104 Other	3,021.92
LCII: Bushinyekwa				
Protection of one medium spring	Namashela spring in Bunamwaki village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				3,000.00
LG Function: District and Urban Administration				3,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				3,000.00
LCII: Bukhatondi				
Construction of Bududa sub county Administration block		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
LCIII: Bududa T/C		LCIV: Manjiya		1,444,659.29
Sector: Agriculture				157,392.95
LG Function: District Production Services				157,392.95
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				102,392.95
LCII: Buloli South				
Foundation seeds of banana and irish potatoes established.		District Discretionary Development Equalization Grant	312301 Cultivated Assets	50,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
4 sets of protective gears for crop extension staff		District Discretionary Development Equalization Grant	312301 Cultivated Assets	4,000.00
harvesting gears, pasture seeds, Packing bottles, KTB , AIR TIGHT BUCKETS		District Discretionary Development Equalization Grant	312301 Cultivated Assets	39,392.95
Establishing of demonstration gardens in primary schools of Buwali, Bumukonya, Bukiga and Lunganga		District Discretionary Development Equalization Grant	312301 Cultivated Assets	9,000.00
Output: Slaughter slab construction				55,000.00
LCII: Buloli South				
slaughter House constructed at Bushika sub county for quality meat production		District Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	55,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				146,240.41
LG Function: District, Urban and Community Access Roads				146,240.41
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				146,240.41
LCII: Buloli north				
Maintenance of road equipment and machines	maintenance of motor grader, dumpy truck, pick up and all equipment involved in road works in the district	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	67,976.58
LCII: Buloli South				
Mechanized routine maintenance of 50 km district roads using motor grader	111.km in the entire district	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	57,241.00
LCII: Nashuula				
Office operation costs		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	21,022.83
<i>Lower Local Services</i>				
Sector: Education				504,635.04
LG Function: Pre-Primary and Primary Education				151,377.60
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				151,377.60
LCII: Buloli north				
Buloli Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	48,492.29
LCII: Nashuula				
Manjjiya Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	102,885.31
<i>Lower Local Services</i>				

Vote: 579 Bududa 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>LG Function: Secondary Education</i>				353,257.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				353,257.44
LCII: Buloli north				
Bududa Secondary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	353,257.44
<i>Lower Local Services</i>				
Sector: Health				589,607.90
<i>LG Function: Primary Healthcare</i>				29,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000.00
LCII: Buloli South				
Manjiya Health Sub-District		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	29,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Hospital Services</i>				532,000.00
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				400,000.00
LCII: Buloli South				
Renovation of Male Ward in Bududa Hospital		Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
Renovation of Paediatric/children Ward in Bududa Hospital		Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,000.00
LCII: Buloli South				
Bududa Hospital		Sector Conditional Grant (Wage)	263101 LG Conditional grants (Current)	132,000.00
<i>Lower Local Services</i>				
<i>LG Function: Health Management and Supervision</i>				28,607.90
<i>Capital Purchases</i>				
Output: Administrative Capital				28,607.90
LCII: Buloli South				
Procuring of solar pannels for the District Health Office		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	28,607.90
<i>Capital Purchases</i>				
Sector: Social Development				4,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				4,000.00
LCII: Buloli South				
Laptop		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office Desk, Chairs, balls		Other Transfers from Central Government	312203 Furniture & Fixtures	1,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				36,144.04
LG Function: District and Urban Administration				20,259.66
<i>Capital Purchases</i>				
Output: Administrative Capital				20,259.66
LCII: Buloli South				
Procureing of 1 exectutive table for the CAO'S office		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,091.00
Paying retention on the district administraiton block		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	14,668.66
establishing wall shelves in the districtcentral registry		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,500.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				9,287.01
<i>Capital Purchases</i>				
Output: Administrative Capital				9,287.01
LCII: Buloli South				
exectuive office desk for the district chairpersons office and a carpent procured .		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,287.01
procuring a binding machine for the procurment office		District Discretionary Development Equalization Grant	312211 Office Equipment	2,000.00
Procuring1 printer for the clerk to councils office and 1 desktop computer and printer for the district service comission.		Locally Raised Revenues	312213 ICT Equipment	5,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				6,597.37
<i>Capital Purchases</i>				
Output: Administrative Capital				6,597.37
LCII: Buloli South				
Establisging of the District official Website		District Discretionary Development Equalization Grant	312213 ICT Equipment	2,200.00
Procuring of one lap top and ann extenal hard disk for the district planning unit		District Discretionary Development Equalization Grant	312213 ICT Equipment	3,300.00
Procuring of one executive table for the district planning unit	District headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,097.37
<i>Capital Purchases</i>				
Sector: Accountability				6,638.95

Vote: 579 Bududa 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: Financial Management and Accountability(LG)				4,000.00
Capital Purchases				
Output: Administrative Capital				4,000.00
LCII: Buloli South				
Procuring a desk top computer for the finance department	District Head quarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	4,000.00
Capital Purchases				
LG Function: Internal Audit Services				2,638.95
Capital Purchases				
Output: Administrative Capital				2,638.95
LCII: Buloli South				
Procuring 1 executive table and chair for the district internal Audit	District headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,638.95
Capital Purchases				
LCIII: Bukalasi S/C		LCIV: Manjiya		1,279,893.08
Sector: Agriculture				14,000.00
LG Function: District Production Services				14,000.00
Capital Purchases				
Output: Plant clinic/mini laboratory construction				14,000.00
LCII: Bukalasi				
Establishing the plant clinic at Bukibokolo , nakatsi and Bukalasi	Bukalasi S/C,	District Discretionary Development Equalization Grant	312214 Laboratory Equipment	14,000.00
Capital Purchases				
Sector: Works and Transport				1,600.00
LG Function: District, Urban and Community Access Roads				1,600.00
Lower Local Services				
Output: District Roads Maintainence (URF)				1,600.00
LCII: Nabulalo				
Routine maintenance of roads using road gangs	2km out of the 7.5km malandu- shiwandu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
Lower Local Services				
Sector: Education				1,224,756.91
LG Function: Pre-Primary and Primary Education				1,011,999.53
Capital Purchases				
Output: Latrine construction and rehabilitation				1,070.62
LCII: Bukibumbi				
paying retention for pit latrine at Bukibumbi Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,010,928.91
LCII: Bukibumbi				
Bukibumbi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	45,462.25

Vote: 579 Bududa 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: Bundesi				
Bundes Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,737.52
LCII: Mayika				
Shitondoshi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	845,402.54
LCII: Nabulalo				
Masakhanu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,292.10
LCII: Namasheti				
Bukibalera Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,473.51
LCII: Shibanga				
Namurwe Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	46,561.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				212,757.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				212,757.38
LCII: Bukalasi				
Bukalasi Secondary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	212,757.38
<i>Lower Local Services</i>				
Sector: Health				7,285.26
LG Function: Primary Healthcare				7,285.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,285.26
LCII: Bukalasi				
Bukalasi Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,285.26
<i>Lower Local Services</i>				
Sector: Water and Environment				32,250.92
LG Function: Rural Water Supply and Sanitation				32,250.92
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				763.87
LCII: Bukalasi				
5% retention payment on malandu latrine	malandu rural growth centre	Conditional transfer for Rural Water	312104 Other	763.87
Output: Spring protection				6,000.00
LCII: Bundesi				
Protection of one medium spring	Wekoye spring in Venyeri village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Namasheti				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of one medium spring LCII: Suume	Namasholo spring in Namasholo village	Conditional transfer for Rural Water	312104 Other	2,000.00
Protection of one medium spring LCII: Mayika	Namashenda spring in Suume Village	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Construction of piped water supply system LCII: Mayika				25,487.05
Survey, design and documentation of subisi gravity flow scheme	mayika	Conditional transfer for Rural Water	312104 Other	25,487.05
<i>Capital Purchases</i>				
LCIII: Bukibokolo S/C		<i>LCIV: Manjiya</i>		441,284.13
Sector: Works and Transport				12,028.54
LG Function: District, Urban and Community Access Roads				12,028.54
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation LCII: Buwakhata				2,748.54
retention payment on rehabilitation of 2.5km buwakhata- namutembi road		District Discretionary Development Equalization Grant	312103 Roads and Bridges	2,748.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Bunamukye				9,280.00
Routine maintenance of roads using road gangs LCII: Buwakhata	7.6km bududa- busano road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,080.00
Routine maintenance of roads using road gangs	4km namutembi- randa road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,200.00
<i>Lower Local Services</i>				
Sector: Education				347,170.34
LG Function: Pre-Primary and Primary Education				347,170.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Bukari				4,411.00
Retention for Bukari primary School paid		Development Grant	312101 Non-Residential Buildings	4,411.00
Output: Latrine construction and rehabilitation LCII: Bulumino				1,070.62
paying retention for pit latrine at Bulumino Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bukari				341,688.71

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukari Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	65,630.75
LCII: Bulumino				
Bukalasi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	79,655.80
Bulumino Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	44,256.20
LCII: Bunamukye				
Lunganga Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	59,634.66
LCII: Buwakhata				
Buwakhata Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,611.68
Nangoma Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	39,899.62
<i>Lower Local Services</i>				
Sector: Health				71,885.26
<i>LG Function: Primary Healthcare</i>				<i>71,885.26</i>
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				64,600.00
LCII: Buirimbi				
Completing od Maternity ward at Bukibokolo health centre III		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	64,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,285.26
LCII: Buirimbi				
Bukibokolo Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,285.26
<i>Lower Local Services</i>				
Sector: Water and Environment				10,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,200.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Buirimbi				
Protection of one medium spring	Luweri spring in Luweri village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Bukari				
Protection of one medium spring	Bunandutu spring in Bunandutu village	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Construction of piped water supply system				5,200.00
LCII: Bunamukye				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of the extension of bukibokolo/bududa gravity flow scheme	retention balances	Conditional transfer for Rural Water	312104 Other	5,200.00
Capital Purchases				
Lower Local Services				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				1,000.00
LCII: Bunamukye				
reconstruction of spring in bukibokolo		Conditional transfer for Rural Water	263370 Development Grant	1,000.00
Lower Local Services				
LCIII: Bukigai S/C		LCIV: Manjiya		547,847.07
Sector: Agriculture				55,000.00
LG Function: District Production Services				55,000.00
Capital Purchases				
Output: Slaughter slab construction				55,000.00
LCII: Bumatanda				
slaughter House constructed at Bukigai Market for quality meat production		District Discretionary Development Equalization Grant	312302 Intangible Fixed Assets	55,000.00
Capital Purchases				
Sector: Works and Transport				20,126.22
LG Function: District, Urban and Community Access Roads				20,126.22
Capital Purchases				
Output: Rural roads construction and rehabilitation				4,446.22
LCII: Bunaporo				
retention payment on concrete decked bridge on manafwa river on bukigai- bukalasi road		District Discretionary Development Equalization Grant	312103 Roads and Bridges	4,446.22
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				15,680.00
LCII: Bumatanda				
Routine maintenance of roads using road gangs	3.0km bumatanda- Ibaale road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Bumirume				
Routine maintenance of roads using road gangs	1.5km Bumirume- Malabasi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
LCII: Bunakuti				
Routine maintenance of roads using road gangs	11.1km nalufutu- shanzou road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,880.00
LCII: Bunamubi				
Routine maintenance of roads using road gangs	2.0km nalufutu- bumakhase road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
LCII: Bunaporo				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of roads using road gangs	2.0km bumatanda- malabasi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00

Lower Local Services

Sector: Education **459,082.59**

LG Function: Pre-Primary and Primary Education **399,370.05**

Capital Purchases

Output: Latrine construction and rehabilitation **1,070.62**

LCII: Bumatanda

paying retention for pit latrine at Bukigai Primary School	Development Grant	312101 Non-Residential Buildings	1,070.62
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **398,299.43**

LCII: Bumakuma

Bumakuma Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,324.44
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LCII: Bumatanda

Bukigai Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	115,817.90
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LCII: Bunakuti

Bumakhase Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,084.79
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LCII: Bunamubi

Bunamubi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	71,040.46
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LCII: Bunaporo

Bunaporo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	65,902.89
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LCII: Not Specified

Bukhalera Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	27,128.95
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Lower Local Services

LG Function: Secondary Education **59,712.54**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **59,712.54**

LCII: Bumatanda

Bukigai college	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	59,712.54
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Lower Local Services

Sector: Health **10,638.26**

LG Function: Primary Healthcare **10,638.26**

Lower Local Services

Vote: 579 Bududa 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: NGO Basic Healthcare Services (LLS)				2,753.00
LCII: Bumatanda				
Bukigai SDA HCII		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	2,753.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,885.26
LCII: Bumirume				
Bukigai Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,885.26

Lower Local Services

Sector: Water and Environment **3,000.00**

LG Function: Rural Water Supply and Sanitation **3,000.00**

Lower Local Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS) **3,000.00**

LCII: Bumatanda

Bukigai Sub County-reconstruction of 3 springs	Conditional transfer for Rural Water	263370 Development Grant	3,000.00
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Lower Local Services

LCIII: Bulucheke S/C **LCIV: Manjiya** **1,053,040.60**

Sector: Works and Transport **7,200.00**

LG Function: District, Urban and Community Access Roads **7,200.00**

Lower Local Services

Output: District Roads Maintainence (URF) **7,200.00**

LCII: Bumasata

Routine maintenance of roads using road gangs	7km bumasata- bushiyi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,600.00
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LCII: Bumwalukani

Routine maintenance of roads using road gangs	2.0km natoolo- kikhokolo-sakusaku road	Unspent balances – Locally Raised Revenues	263367 Sector Conditional Grant (Non-Wage)	1,600.00
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Lower Local Services

Sector: Education **712,701.40**

LG Function: Pre-Primary and Primary Education **365,965.28**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **365,965.28**

LCII: Bumasata

Bumasata Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,738.81
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Shikholo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,846.23
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LCII: Bumwalukani

Bumwalukani Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	84,781.84
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LCII: Bumwalye

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumwalye Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	93,385.31
Luobe Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	37,144.34
LCII: Sakusaku				
Sakusaku Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,068.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				346,736.11
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				346,736.11
LCII: Bumwalye				
Bulucheke sSecondary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	346,736.11
<i>Lower Local Services</i>				
Sector: Health				83,838.26
LG Function: Primary Healthcare				83,838.26
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				72,000.00
LCII: Bumwalye				
Completing of Maternity ward at Bulucheke health Centre III		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	67,012.74
Retention for Bulucheke Maternity ward Construction Phase I		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	4,987.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,953.00
LCII: Bumwalukani				
Beatrice Tierney HCII		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	3,953.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,885.26
LCII: Bumwalye				
Bulucheke Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,885.26
<i>Lower Local Services</i>				
Sector: Water and Environment				249,300.95
LG Function: Rural Water Supply and Sanitation				249,300.95
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bumwalukani				
Protection of one medium spring	Lukhonogo spring in Wahoweyi village	Conditional transfer for Rural Water	312104 Other	2,000.00

Vote: 579 Bududa 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: Sakusaku				
Protection of one meduim spring	Luwendo spring in Shinyenye village	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Construction of piped water supply system				245,300.95
LCII: Bumwalukani				
Payment of balances for survey and design of bumwalukani and Namateshe GFS		Conditional transfer for Rural Water	312104 Other	10,200.00
Construction of bumwalukani gfs in bulucheke sub county and namateshe in Bubiita		Conditional transfer for Rural Water	312104 Other	235,100.95
Capital Purchases				
LCIII: Bumasheti S/C		LCIV: Manjiya		462,005.08
Sector: Works and Transport				20,800.00
LG Function: District, Urban and Community Access Roads				20,800.00
Lower Local Services				
Output: District Roads Maintainence (URF)				20,800.00
LCII: Bukibokolo				
Timber decking of bridges	timber decking of tsabalalu and nashifungu bridges on mukhamudu- bunasaka road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	16,000.00
LCII: Bunamee				
Routine maintenance of roads using road gangs	3.0km matenje- nambaten road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Busamaali				
Routine maintenance of roads using road gangs	3,0km muhamudu- bunasaka road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
Lower Local Services				
Sector: Education				405,205.08
LG Function: Pre-Primary and Primary Education				277,220.19
Capital Purchases				
Output: Latrine construction and rehabilitation				1,070.62
LCII: Busamaali				
paying retention for pit latrine at Samaali Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				276,149.57
LCII: Bukhura				
Bukhura Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	35,802.43
Bulukye Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,062.26

Vote: 579 Bududa 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: Bunamee				
Bubikhulu primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	77,777.50
Samaali Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	53,454.83
LCII: Busamaali				
Busamaali Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,052.55
Lower Local Services				
LG Function: Secondary Education				127,984.89
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				127,984.89
LCII: Bukhura				
Shitumi Seed School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	127,984.89
Lower Local Services				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
Capital Purchases				
Output: Spring protection				6,000.00
LCII: Bukhura				
Protection of one medium spring	Namakhudu spring in Bunamwekwe village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Bukibokolo				
Protection of one medium spring	Wakobosa spring in Makalemo village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Bunamee				
Protection of one medium spring	Tsabalalu spring in Bumaro village	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Construction of piped water supply system				30,000.00
LCII: Bukhura				
Extension of Bukibokolo GFS into Bumasheti Sub County by 5 tapstands, 1.8km pipeline and 10 cubic metre ferrocement tank	Shiyembe	Conditional transfer for Rural Water	312104 Other	30,000.00
Capital Purchases				
LCIII: Bumayoka S/C		LCIV: Manjiya		760,131.18
Sector: Works and Transport				11,929.16
LG Function: District, Urban and Community Access Roads				11,929.16
Capital Purchases				
Output: Rural roads construction and rehabilitation				1,449.16
LCII: Namukhuu				
retention payment on rehabilitation of nafunani- nyende road		District Discretionary Development Equalization Grant	312103 Roads and Bridges	1,449.16

Vote: 579 Bududa 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>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,480.00
LCII: Bumayoka				
Routine maintenance of roads using road gangs	3.6km bulucheke- ulukusi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,880.00
LCII: Bunandutu				
Routine maintenance of roads using road gangs	4.6km bumayoka- bunandutu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,680.00
LCII: Ulukusi				
Routine maintenance of roads using road gangs	4.9km muchomu- nyende road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,920.00
<i>Lower Local Services</i>				
Sector: Education				736,216.76
LG Function: Pre-Primary and Primary Education				479,905.55
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				94,000.00
LCII: Bunandutu				
Construction of 3 classrooms at Bunandutu Primary school		Development Grant	312101 Non-Residential Buildings	94,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				385,905.55
LCII: Bubukasha				
Shibakala Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	31,448.70
LCII: Bufuma				
Bufuma Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,621.15
LCII: Bumayoka				
Bumayoka Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	90,290.46
Bunamoso Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,583.60
LCII: Bunandutu				
Bunandutu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	61,881.70
LCII: Mabono				
Mabono Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,241.34

Vote: 579 Bududa 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: Namukhuyu				
Namukhuyu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,605.89
LCII: Ulukusi				
Nafunani Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,487.78
Bunatondo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	36,744.94
Lower Local Services				
LG Function: Secondary Education				256,311.22
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				256,311.22
LCII: Bunandutu				
Bumayoka Seed School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	256,311.22
Lower Local Services				
Sector: Health				7,985.26
LG Function: Primary Healthcare				7,985.26
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,985.26
LCII: Bufuma				
Bufuma Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,985.26
Lower Local Services				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
Capital Purchases				
Output: Spring protection				4,000.00
LCII: Bufuma				
Protection of one meduim spring	Lusabase spring in Bushiswabula village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Ulukusi				
Protection on one meduim spring	Wamatele spring in Walyanyi village	Conditional transfer for Rural Water	312104 Other	2,000.00
Capital Purchases				
LCIII: Bushika S/C		LCIV: Manjiya		834,952.95
Sector: Works and Transport				54,720.00
LG Function: District, Urban and Community Access Roads				54,720.00
Lower Local Services				
Output: District Roads Maintainence (URF)				54,720.00
LCII: Bubungi				
Graveling of 2km on bushika- buteza		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	40,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of roads using road gangs	3,0km bushika- buteza road from nangako- bubungi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Bukhaukha				
Routine maintenance of roads using road gangs	4km bunamanda- wonanzofu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Bumushiso				
Routine maintenance of roads using road gangs	4.6km bumushiso- bushaki road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,680.00
LCII: Bunamanda				
Routine maintenance of roads using road gangs	3.5km shiyanza- bunamasa road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,800.00
LCII: Namakuto				
Routine maintenance of roads using road gangs	3.3km bunamasongo- bukitongo road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,640.00

Lower Local Services

Sector: Education **744,936.68**

LG Function: Pre-Primary and Primary Education **521,354.83**

Capital Purchases

Output: Classroom construction and rehabilitation **90,000.00**

LCII: Bufutsa

Construction of 3 classrooms at Bukiga Primary school	Development Grant	312101 Non-Residential Buildings	90,000.00
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Output: Provision of furniture to primary schools **5,027.88**

LCII: Bufutsa

Supply of 32 3 seater desks to Bukiga Primary School	Development Grant	312203 Furniture & Fixtures	5,027.88
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **426,326.95**

LCII: Bubungi

Nahaando Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,534.25
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Bubungi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,606.21
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LCII: Bufutsa

Bukiga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	97,997.22
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LCII: Bumushiso

Bukhaukha Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	85,779.12
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Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bushaki Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	37,404.84
LCII: Bunamanda				
Lwakha Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,299.93
LCII: Namakuto				
Namakuto Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	58,705.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				223,581.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				223,581.85
LCII: Bufutsa				
Bushika Secondary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	223,581.85
<i>Lower Local Services</i>				
Sector: Health				5,296.27
LG Function: Primary Healthcare				5,296.27
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,392.10
LCII: Bubungi				
Retention for Vip Pit latrine at Bubungi health Center II		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,392.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,904.18
LCII: Bubungi				
Bubungi Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,904.18
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bubungi				
Protection of one meduim spring	Wetsune spring in Muranga village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Namakuto				
Protection of one medium spring	Nabirurwa spring in Nabirurwa village	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Construction of piped water supply system				24,000.00
LCII: Bubungi				
rehabilitation of buriri intake works and assorted works		Conditional transfer for Rural Water	312104 Other	12,000.00

Vote: 579 Bududa 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: Bukhaukha rehabilitation of bushika gfs intake works and remedial works <i>Capital Purchases</i> <i>Lower Local Services</i> Output: Rehabilitation and Repairs to Rural Water Sources (LLS)		Conditional transfer for Rural Water	312104 Other	12,000.00 2,000.00
LCII: Bufutsa Bushika Sub County reconstruction of 2 spring in nalwanza <i>Lower Local Services</i>		Conditional transfer for Rural Water	263370 Development Grant	2,000.00
LCIII: Bushiribo S/C		LCIV: Manjiya		370,694.04
Sector: Works and Transport				8,160.00
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i> Output: District Roads Maintainence (URF)				8,160.00 8,160.00
LCII: Bushiribo Routine maintenance of roads using road gangs	6.7km munyende - bumakhase	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,360.00
LCII: Buswalikha Routine maintenance of roads using road gangs	3.5km bunakhayenze-namamolo road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,800.00
<i>Lower Local Services</i> Sector: Education				356,629.87
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i> Output: Latrine construction and rehabilitation				356,629.87 2,141.24
LCII: Bufukhula paying retention for pit latrine at Nabyoko Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62
LCII: Bushiribo paying retention for pit latrine at Bushiribo Primary school <i>Capital Purchases</i> <i>Lower Local Services</i> Output: Primary Schools Services UPE (LLS)		Development Grant	312101 Non-Residential Buildings	1,070.62
LCII: Bufukhula Nabyoko Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	76,421.63
Bunakhayenze Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	95,954.21
LCII: Bunatsami				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumutu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,819.16
Shanzou Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	75,003.82
LCII: Bushiribo				
Bushiribo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	77,289.80
Lower Local Services				
Sector: Health				3,904.18
LG Function: Primary Healthcare				3,904.18
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,904.18
LCII: Bushiribo				
Bunamono Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,904.18
Lower Local Services				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
Lower Local Services				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				2,000.00
LCII: Bufukhula				
Bushiribo sub county. Reconstruction of 2 springs		Conditional transfer for Rural Water	263370 Development Grant	2,000.00
Lower Local Services				
LCIII: Bushiyi S/C		LCIV: Manjiya		329,088.95
Sector: Education				317,403.69
LG Function: Pre-Primary and Primary Education				317,403.69
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				317,403.69
LCII: Buneboshe				
Buraba Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	33,994.63
LCII: Burafula				
Bushibuya Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	46,473.14
Shilakano Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	27,171.63
LCII: Bushiyi				
Footo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	84,473.76
LCII: Busiriwa				

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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)
Busiriwa Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	44,331.15
LCII: Matuwa				
Matuwa Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,627.44
LCII: Namirumba				
Nabooti Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	48,331.96
<i>Lower Local Services</i>				
Sector: Health				7,685.26
LG Function: Primary Healthcare				7,685.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,685.26
LCII: Bushiyi				
Bushiye Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,685.26
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Busiriwa				
Protection of one medium spring	Makukye spring in Bukhone village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Matuwa				
Protection of one medium spring	Namawondwe spring in Buraba village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Buwaali S/C		LCIV: Manjiya		240,355.32
Sector: Works and Transport				8,880.00
LG Function: District, Urban and Community Access Roads				8,880.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,880.00
LCII: Bukobero				
Routine maintenance of roads using road gangs	1.5km buwali -shafusi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
LCII: Bunamwamba				
Routine maintenance of roads using road gangs	3.7km namasho-bunamwamba road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,960.00
LCII: Buwaali				
Routine maintenance of roads using road gangs	1.1km bukigai junction - kuushu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	880.00
LCII: Buwaashi				

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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)
Routine maintenance of roads using road gangs	2.0km bubiita- kuushu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
LCII: Kitsawa				
Routine maintenance of roads using road gangs	2.8km kuushu- bundesi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,240.00
<i>Lower Local Services</i>				
Sector: Education				212,475.32
LG Function: Pre-Primary and Primary Education				212,475.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				212,475.32
LCII: Bunamwamba				
Nabusakala Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	24,979.08
LCII: Buwaali				
Bunabumali prim sch		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	47,179.86
Kitsawa Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	61,572.36
LCII: Buwaashi				
Buwali Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	78,744.02
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation				19,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bunamwamba				
Protection of one medium spring	Namakuku spring in Bunamwamba village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Buwaashi				
Protection of one medium spring	Mashipowa spring in Buwashi Lower village	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Construction of piped water supply system				15,000.00
LCII: Kitsawa				
Completion of the extension of Bumayoka GFS into buwali sub county	makenya	Conditional transfer for Rural Water	312104 Other	15,000.00
<i>Capital Purchases</i>				
LCIII: Nabweya S/C		LCIV: Manjiya		270,796.51
Sector: Works and Transport				6,160.00
LG Function: District, Urban and Community Access Roads				6,160.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				6,160.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Bulobi					
Routine maintenance of roads using road gangs	2.5km bulobi cooperative - busanza	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,000.00	
LCII: Bunakhayoti					
Routine maintenance of roads using road gangs	5.2km mabale- wakamala road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,160.00	
<i>Lower Local Services</i>					
Sector: Education				264,636.51	
LG Function: Pre-Primary and Primary Education				264,636.51	
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,070.62	
LCII: Bunyanga					
paying retention for pit latrine at Bumakhase Primary school		Development Grant	312101 Non-Residential Buildings	1,070.62	
<i>Capital Purchases</i>					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				263,565.89	
LCII: Bulobi					
Bulobi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	92,026.11	
LCII: Bunakhayoti					
Nabweya Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	34,413.05	
Shitokota Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,050.28	
Bunakhayoti Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	53,832.03	
LCII: Bunatsumya					
Bumangula Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,244.42	
<i>Lower Local Services</i>					
LCIII: Nakatsi S/C		LCIV: Manjiya		300,716.71	
Sector: Works and Transport				7,120.00	
LG Function: District, Urban and Community Access Roads				7,120.00	
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,120.00	
LCII: Bumukonya					
Routine maintenance of roads using road gangs	5.9km nangara- bubungi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,720.00	
LCII: Bunambatsu					

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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)
Routine maintenance of roads using road gangs	3.0km of bubuyela-bunambatsu	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
<i>Lower Local Services</i>				
Sector: Education				270,811.46
LG Function: Pre-Primary and Primary Education				270,811.46
Capital Purchases				
Output: Classroom construction and rehabilitation				4,411.00
LCII: Bushunya				
Retention for Bubuyera primary School paid		Development Grant	312101 Non-Residential Buildings	4,411.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				266,400.46
LCII: Bumukonya				
Bumukonya Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	47,814.19
LCII: Bumusenye				
Busanza Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	66,972.89
LCII: Bushunya				
Bubuyera Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	61,766.50
Buchunya Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	89,846.88
<i>Lower Local Services</i>				
Sector: Health				7,785.26
LG Function: Primary Healthcare				7,785.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,785.26
LCII: Bumusenye				
Bushika Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,785.26
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				15,000.00
LCII: Bunambatsu				
rehabilitation of kibitsi gfs intake works and assorted works		Conditional Grant to LRDP	312104 Other	15,000.00
<i>Capital Purchases</i>				
LCIII: Nalwanza S/C		LCIV: Manjiya		324,043.02
Sector: Works and Transport				14,316.09

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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)
LG Function: District, Urban and Community Access Roads				14,316.09
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,356.09
LCII: Bumakita				
retention payment on timber decked bridge		District Discretionary Development Equalization Grant	312103 Roads and Bridges	1,356.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,960.00
LCII: Bumakita				
Routine maintenance of roads using road gangs	2.2km kaato- bubiita road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,760.00
LCII: Bumusi				
Timber decking of kaato bridge	timber decking of timber bridge on kaato- bubiita road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
LCII: Bumusi Upper				
Routine maintenance of roads using road gangs	2.0k bumusi- nabiyelele	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
LCII: Buwagiyu				
Routine maintenance of roads using road gangs	2.0km buwakiyu- buwamusefu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
<i>Lower Local Services</i>				
Sector: Education				297,918.58
LG Function: Pre-Primary and Primary Education				222,938.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,411.00
LCII: Bumusi				
Retention for Bukhatelema primary School paid		Development Grant	312101 Non-Residential Buildings	4,411.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				218,527.01
LCII: Bumakita				
Bumakiita Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,944.95
LCII: Bumusi				
Bukhatelema Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,699.45
LCII: Bunango				
Bunakanga Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	35,799.45
LCII: Buwagiyu				

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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)
Buwakiyu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	80,083.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				74,980.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				74,980.57
LCII: Bumusi				
Nalwanza Secondary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	74,980.57
<i>Lower Local Services</i>				
Sector: Health				7,808.35
LG Function: Primary Healthcare				7,808.35
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,808.35
LCII: Bumusi				
Bumusi Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,904.18
LCII: Buwagiyu				
Buwagiyu Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,904.18
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bunango				
Protection of one medium spring	Nangobe spring in Bunakenya village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				2,000.00
LCII: Bumakita				
Nalwanza Sub County reconstruction of 2 springs		Conditional transfer for Rural Water	263370 Development Grant	2,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Manjiya		9,500.00
Sector: Agriculture				9,500.00
LG Function: District Production Services				9,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				4,500.00
LCII: Not Specified				
One Lap Top and exenal hard disk and a digital camera procured for the departmnet.		Conditional transfers to Production and Marketing	312211 Office Equipment	4,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Slaughter slab construction				5,000.00
LCII: Not Specified				
design of bill of quantities by the engineer Housing		Conditional transfers to Production and Marketing	281503 Engineering and Design Studies & Plans for capital works	1,500.00
Enviromental assesment		Conditional transfers to Production and Marketing	281501 Environment Impact Assessment for Capital Works	1,000.00
Monitoring ,supervision of the work by the district official		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		130,315.50
Sector: Works and Transport				128,315.50
LG Function: District, Urban and Community Access Roads				128,315.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				49,390.43
LCII: Not Specified				
bududa		Not Specified	263104 Transfers to other govt. units (Current)	49,390.43
Output: Urban unpaved roads Maintenance (LLS)				78,925.07
LCII: Not Specified				
bududa town council		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	78,925.07
<i>Lower Local Services</i>				
Sector: Accountability				2,000.00
LG Function: Financial Management and Accountability(LG)				2,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,000.00
LCII: Not Specified				
Not Specified		Not Specified	312203 Furniture & Fixtures	2,000.00
<i>Capital Purchases</i>				