

Vote: 571 Budaka District

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Foreword

The general focus of Budaka district Council, the District executive committee and other organs of the District since its creation from Pallisa district on 1st July, 2006 has been to fortify the 49 percent population described as poor against the doldrums of poverty.

The process of preparing this annual performance contract for the FY 2013/2014 through the conventional harmonised participatory planning mechanism has stimulated the impetus and synergies of development towards the rural poor. The annual work plan gives opportunity to Budaka district and the development partners to design appropriate intervention areas/strategies to address the plight of the impoverished population in a coherent and coordinated approach.

It is worthwhile to note that the process of economic development is both costly and dynamic. It involves the work of a wide range of stakeholders and the use of vast amounts of human, financial and other resources. The successful management of economic development therefore, requires that the planners and policy makers carefully monitor the process to ensure that inputs are used carefully and effectively for the realisation of optimal expected outputs of the Annual work-plan.

The annual workplan is one of the engines to drive Budaka district towards the economic vision of the Government of Uganda. This economic vision advocates for the poor to have the means to earn the minimum income that enables them to have access to basic human needs. The commitment of Budaka district towards achieving the economic vision is to ensure that every household has assets necessary to generate adequate incomes and savings without degrading the environment. This is in tandem with the four strategic objectives and the resultant fourteen programme areas.

I wish to express my appreciation to all those who worked tirelessly to produce the Annual work-plan for the FY 2013/2014 which is a tool for community emancipation and economic empowerment.

Namukhula Grace Watuwa
CHIEF ADMINISTRATIVE OFFICER

Date Wednesday 24th July 2013

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	400,260	221,347	435,022
2a. Discretionary Government Transfers	1,186,000	1,140,015	1,227,965
2b. Conditional Government Transfers	10,487,694	10,016,764	11,637,583
2c. Other Government Transfers	3,337,554	1,486,519	824,221
3. Local Development Grant	370,118	263,247	459,457
4. Donor Funding	338,547	271,662	329,335
Total Revenues	16,120,174	13,399,553	14,913,583

Revenue Performance in 2012/13

By the end of June FY 2012/2013, Budaka Local Government had cumulatively received Ush 13,399,553,000 including remittances and collections from LLGs out of the approved budget of Ush 16,120,174,000. This represented 83 Percent of the expected receipts from all the approved sources.

Generally, receipts from Central Government Transfers were Ush 12,906,545,000, out of the approved allocation of Ush 15,381,366,000; representing a revenue performance for the financial 2012/2013 of 84 percent. The key revenue sources under Central Government Transfers included: Discretionary Central Government transfers including District and Urban Unconditional Grant and District and Urban Unconditional Grant wage which performed at 96%. Conditional Transfers for wage, nonwage and development revenue performed at Ush 96%. Other Central Government Transfers performed at 45% and Local Development Grant performed at 71%. The Central Government transfers especially Development Grants were affected by budget cuts. The District did not receive any development revenue for 4th quarter from all development revenue sources. Other central Government transfers were affected by FIEFOC and LGMSD support to Northern Uganda whose funding closed when the programmes wound up in second quarter of FY 2012/2013.

Locally raised revenue performed at 55% where Ush 221,347,000 was realized in the whole financial year against a budget of Ush 400,260,000. The poor performance was attributed to the fact that there were some local revenue sources which did not attract any revenue by the end of 3rd quarter. These included: public health licenses, educational/instruction related levies, Advertisement/Billboards, property related duties/fees, refuse collection charges/public convenience. Animal and crop husbandry related levies, sale of (produced) Government properties/assets and Rates from other Government units among others. The agricultural especially crop sector performed poorly due to unprecedented weather changes which were characterized by extreme conditions of drought and floods. The marketable produce which was taxable was indeed very low especially rice, maize, beans, sorghum, millet among others.

Donor Funding performed 80% where Ush 271,662,000 was realized in the Financial Year 2012/2013. The major donors to the District were SDS-USID and WHO. Some donors did not meet their commitments and no reason was given for failure to meet the funding obligations in the financial year. The district also registered penalties under SDS-USAID funding under output based performance requirements which the District failed to meet.

Planned Revenues for 2013/14

The District Revenue forecast for FY 2013/2014 is Ush 14,913,584,000/=. This is broken down into Locally Raised Revenue of Ush 435,002,000 representing 3% of the total budget. Central Government transfers (Wage, none wage and development revenue) of Ush 14,149,226,000 representing 95% and donor funding of Ush 329,335,000 representing 2%.

Locally raised revenue increased by 9% from the previous budget of 2012/2013. The increment in the forecast was attributed to robust locally raised revenue mobilization strategies and initiatives which the District developed. The new initiatives are intended to address areas of weakness in mobilization, assessment, collection and local revenue taxation prudence. The details are elaborate in the Local Revenue Enhancement Plan which was approved by the district

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Council.

The Discretionary Central Government Transfers increased by 4% to address the inflationary tendencies in wage and none wage expenditures. Conditional Central Government Transfers increased by 11% to address inflationary tendencies in wage and nonwage expenditures. The wage component for Primary and Secondary teachers' was increased to cater for May and June salaries for FY 2012/2014. The District had recruited total of 56 primary teachers who did not access the payroll by the end of the FY 2012/2013. The budgetary allocation was provided to address teachers' salary shortfall. Other Central Government Transfers reduced by 75% due to the effect of NUSAF2 project funding modalities where the District allocation from OPM was spent in the previous year, closure of FIEFOC programme and LGMSD support to Northern Uganda among others.

Donor funding reduced by 3% due to donor commitments. The District does not expect receive funding from some donors while other donors reduced their commitments in the FY 2013/2014.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,434,169	2,206,554	1,594,938
2 Finance	218,242	128,087	252,617
3 Statutory Bodies	447,922	385,414	462,475
4 Production and Marketing	1,523,996	1,255,054	1,284,851
5 Health	2,179,135	1,724,938	2,152,794
6 Education	7,665,605	6,333,798	7,308,215
7a Roads and Engineering	1,255,147	481,678	541,734
7b Water	749,339	468,763	691,987
8 Natural Resources	255,765	138,227	78,442
9 Community Based Services	218,882	100,857	271,258
10 Planning	104,369	78,691	197,568
11 Internal Audit	67,603	51,785	76,706
Grand Total	16,120,174	13,353,845	14,913,584
Wage Rec't:	6,638,624	6,386,457	8,074,558
Non Wage Rec't:	3,303,674	2,830,854	3,320,324
Domestic Dev't	5,839,330	3,930,142	3,189,367
Donor Dev't	338,547	206,393	329,336

Expenditure Performance in 2012/13

By the end of June for FY 2012/2013, expenditure performance for all District and LLG votes was Ush 13,353,845,000 against the cumulative receipts of Ush 13,399,563,000/=. This represented the expenditure performance of 94% of the total receipts and 81% of the total budget of Ush 16,120,174,000.

Departmental expenditure performance indicated that Administration performed at 138% which was over and above the approved budget of Ush 1,434,169,000. The over expenditure performance in administration was attributed to the fact that OPM released more funds to implement NUSAF2 projects under Multi-sectoral development transfers to various communities in the District. This pushed the expenditure performance to Ush 1,984,362,000.

Community Based Services department and Roads sector performed at below 50% due to the fact that most development projects under NUSAF2 and CDD were not funded. The activities were rolled over to the next financial year 2013/2014. The allocation under locally raised revenue and District Unconditional grant were not realized. Natural Resources performed at 54% due to the fact that FIEFOC programme did not release funds as the programme closed in December 2012. Health, Education, Road and Water sectors suffered budget cuts under development revenues. Therefore, most projects under commitment were rolled over to the next FY 2013/2014 within available budget ceilings under Medium Term Expenditure Framework (MTEF).

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Wage recurrent expenditure for all staff on the Traditional, Conditional and Teachers' payrolls performed at 96%. This was due to the fact that by the end of June 2013, a total of 56 newly recruited primary school teachers had not accessed the teachers' payroll. Therefore, they did not receive salaries for the months of May and June 2012. This was one of the reasons for the wage recurrent expenditure shortfall of 4%.

Domestic Development performed at 66% due to general budget cuts for the 4th quarter FY 2012/2013 and closure of some programmes like LGMSD Support to Northern Uganda and FIEFOC.

Donor Development performed at 41% due to the fact that some donors did not meet their funding commitments and others like SDS-USAID did not release all the funds for the Financial Year 2012/2013. This was due to the fact that the District did not meet the Output Based Performance requirements to the effect that penalties were instituted and implemented by budget cuts arising from reviews and appraisal mechanisms.

Planned Expenditures for 2013/14

The expenditure plans at departmental level remained almost the same with small variations arising from budget allocations from various sources. Generally, the District registered a shortfall in the total budget by Ush 1,619,111,000. The re-allocations were effected to accommodate rollover activities in the affected departments. At revenue source point of view, locally raised revenue increased by 8.7% from Ush 400,260,000 to Ush 435,022,000. Discretionary Government Transfer increased by 3.5 percent from Ush 1,186,000,000 to Ush 1,227,965,000.

Conditional Government transfers increased by 8.5 percent while other central Government transfers reduced by 75% from Ush 3,337,554,000 to only Ush 820,724,000 the biggest variation was caused by NUSAF2 funds where the District allocation reduced to Ush 418,763,045. Local development grant increased by 8.7 percent from 370,118,000 to 402,457,000 and donor funding increased by 36% from 338,118,000 to 459,720,000

At departmental level administration budget increased by 17% from 1,434,169,000 to Ush 1,679,925,000. The increase in allocation was to accommodate commitments/arrears for suppliers which are over and above Ush 120,000,000.

Finance department budget increased by 10 percent from 218,242,000 to 239,468,000. The increases were to meet the arrears/ obligation for print stationary amounting to Ush 27,000,000.

The Budget for statutory bodies reduced by 2 percent from Ush 447,922,000 to Ush 439,520,000.

The budget for Production and Marketing reduced by 16 percent from 1,523,996,000 to Ush 1,282,509,000. The work-plan activities were equally reduced

The Budget for Health reduced by 3 percent from Ush 2,179,135,000 to Ush 2,113,468,000. The PHC wage component was increased while the PHC development component was reduced. The work-plan was affected by rollover investments especially construction of health centre in Nasanga HCIII and Mugiti HCIII. There are rollover activities in maternity/general ward construction in Kerekerene HCIII, Namusita HCII and Naboia HCIII. Others are to supply specialist equipments like delivery beds, patients bed and gas cylinders

The Budget for Education department reduced by 8% from Ush 7,665,605,000 to Ush 7,054,656,000. The work plan is affected by rollover investments especially classroom and staff house construction. The salaries were increased for Primary and secondary teachers. Capitaion grants for primary and secondary were also increased. Development grants (SFG and PRDP) reduced.

Works and Technical department reduced by 39 percent from Ush 2,004,486,000 to Ush 1,213,069,000. The reduction was attributed to NUSAF2 funds where no roads were prioritized by communities.

Natural Resources department reduced by 71 percent from Ush 255,765,000 to Ush 74,512,000. The big reeducation in the budget was as a result of a funding gap created by FIEFOC funding whose programme closed business in the District.

Community Based Services Department increased by 10 % from Ush 218,882,000 to Ush 240,346,000. The increase was attributed to more funding from donor (SDS) to implement more activities in the work plan.

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Planning Unit budget increased by 83 percent from Ush 104,369,000 to Ush 190,975,000. The increase was brought about by rollover activity under Support to Northern Uganda for the supply of furniture and other facilities to the tune of Ush 42,768,205.

Internal Audit budget reduced by 7 percent from Ush 67,603,000 to Ush 62,615,000

Challenges in Implementation

There are inadequate well qualified technical staff in all departments especially heads of departments. Departments without strategic substantive heads include Finance, Production and Marketing, Health, Works and Technical Services, Natural Resources and Community Based Services. This is coupled with inadequate wage bill.

There is inadequate Office accommodation for the political and technical personnel especially for some departments and newly created sub-counties

Local revenue sources are very limited and others are unreliable due to pervasive poverty at household and community level

The District suffers from unpredictable weather which affects the production and marketing of farmers produce and therefore incomes

Delayed and intermittent funding affects the implementation of Government Programmes

Low adoption capacity of modern types of farming affects agricultural productivity

The capacity of some Councillors is not built to internalise and interpret the Council regulations, Acts and rules of procedures, which is a recipe for passing unlawful Council decisions which may have a financial undercurrent

Traditional beliefs, taboos and myths affect the health seeking behaviour towards modern medicine. Patients report sickness to health workers late after trying and failing with the informal healing systems within and outside the District

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	400,260	221,347	435,022
Land Fees	15,935	710	15,935
Market/Gate Charges	20,672	10,943	20,700
Local Service Tax	20,772	19,151	20,772
Other Fees and Charges	86,416	101,750	86,500
Park Fees	3,260	386	3,260
Property related Duties/Fees	4,850	0	4,850
Public Health Licences	831	0	831
Refuse collection charges/Public convenience	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	570	2,000
Miscellaneous	142,072	24,235	176,182
Rent & Rates from other Gov't Units	26,777	11,461	26,777
Educational/Instruction related levies	5,048	0	5,048
Inspection Fees	3,600	200	3,600
Sale of (Produced) Government Properties/assets	4,000	10,550	4,000
Fees from appeals	500	0	500
Advertisements/Billboards	3,497	0	3,497
Business licences	33,110	22,105	33,000
Application Fees	1,750	0	1,750
Animal & Crop Husbandry related levies	2,420	455	2,420
Agency Fees	19,350	17,900	20,000
Registration of Businesses	2,400	930	2,400
2a. Discretionary Government Transfers	1,186,000	1,140,015	1,227,965
District Unconditional Grant - Non Wage	296,150	296,150	306,972
Urban Unconditional Grant - Non Wage	93,872	93,873	93,177
Transfer of Urban Unconditional Grant - Wage	120,378	94,738	125,194
Transfer of District Unconditional Grant - Wage	675,599	655,254	702,623
2b. Conditional Government Transfers	10,487,694	10,016,764	11,637,583
Conditional Grant to Functional Adult Lit	8,871	8,871	8,871
Conditional Grant to SFG	388,527	250,477	319,396
Conditional transfers to Special Grant for PWDs	16,894	16,894	16,894
Conditional Grant to Secondary Education	977,067	977,067	1,041,993
Conditional Grant to Primary Salaries	3,487,660	3,487,660	4,051,298
Conditional Grant to Primary Education	352,999	352,999	412,921
Conditional Grant to PHC Salaries	948,562	1,047,525	1,385,546
Conditional Grant to PHC- Non wage	92,988	92,988	92,988
Conditional Grant to PHC - development	445,268	332,552	387,360
NAADS (Districts) - Wage		0	254,985
Conditional Grant to NGO Hospitals	44,034	44,035	44,034
Conditional Grant to Urban Water	20,000	20,000	0
Conditional Grant to DSC Chairs' Salaries	23,400	6,968	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,775	38,554	32,467
Conditional Grant to Community Devt Assistants Non Wage	11,453	11,453	11,469
Conditional Grant to Agric. Ext Salaries	26,925	12,773	28,002
Conditional Grant for NAADS	1,094,172	1,094,172	858,036
Conditional Grant to PAF monitoring	50,130	50,130	46,804
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfer for Rural Water	662,853	427,764	669,987

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	72,220	72,220	63,533
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,680	61,680	64,080
Conditional transfers to DSC Operational Costs	28,698	28,698	25,553
Conditional transfers to Production and Marketing	89,987	89,987	103,624
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to School Inspection Grant	11,338	11,338	17,056
Conditional Grant to Women Youth and Disability Grant	8,092	8,091	8,092
Conditional Grant to Secondary Salaries	1,215,701	1,215,701	1,391,112
Roads Rehabilitation Grant	147,000	94,769	115,681
2c. Other Government Transfers	3,337,554	1,486,519	824,221
National Council for Women		0	3,497
NUSAF2	2,570,136	865,273	418,763
Support to Northern Uganda-MoLG/LGMSD	245,200	245,200	42,768
CAIIP	55,561	10,000	10,000
Roads maintenance - URF	349,202	365,429	349,193
FIEFOC	112,955	0	
Support to DEO's Office from MoE&S	4,500	617	
3. Local Development Grant	370,118	263,247	459,457
LGMSD (Former LGDP)	370,118	263,247	459,457
4. Donor Funding	338,547	271,662	329,335
GLOBAL FUND II	50,000	79,196	38,216
SDS-USAID II	147,847	75,599	258,006
Neglected Tropical Diseases (NTD)		0	33,113
WHO	140,700	116,867	
Total Revenues	16,120,174	13,399,553	14,913,583

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end June, the District had collected cumulatively Ush 221,347,000 from all locally raised revenue sources against a budget of Ush 400,260,000. This registered the performance of (55%). The Major locally raised tax revenues included business licenses, agency fees, local service tax, other fees and charges and other miscellaneous taxes. The poor performance was attributed to the fact that there were some local revenue sources which did not attract any revenue by the end of Quarter IV. These included: public health licenses, educational/instruction related levies, Advertisement/Billboards, property related duties/fees, refuse collection charges/public convenience. Animal and crop husbandry related levies, sale of (produced) Government properties/assets and Rates from other Government units among others. The agricultural especially crop sector performed poorly due to unprecedented weather changes which were characterized by extreme conditions of drought and floods. The marketable produce which was taxable was indeed very low especially rice, maize, beans, sorghum, millet among others.

(ii) Central Government Transfers

The performance of Central Government transfers was cumulatively Ush 12,906,545,000 against a budget of Ush 15,381,366,000 this represented 84 percent performance. The breakdown was as follows: Discretionary Government Transfers (96%), Conditional Government Transfers (96%), Other Central Government Transfers (45%) and Local Development Grant (LGMSD and PRDP (71%).

(iii) Donor Funding

The major donors included SDS-USAID with budget of Ush 147,847,000 and the actual was Ush 75,599,000 representing 51 percent performance. The shortfall was attributed to performance based requirements which the District failed to meet and a penalty was instituted on the grant. The budget for Global Fund was Ush 50,000,000 and the actual was Ush 79,176,000 representing 158.4%. The performance was attributed to the fact that more revenue was released to cover mass immunization activities which

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A. Revenue Performance and Plans

were carried out in all parts of the District. The Budget for WHO was Ush 140,700,000 and the actual was only 22,215,000 representing only 15.8% the shortfall was not explained by the donor

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally raised revenue is expected to increase by 8.7% from Ush 400,250,000 to Ush 435,022,000 for all revenue sources. The increase will result from new innovations in mobilization, sensitization, enumeration and collection. Some of the strategies for local revenue enhancement will include formulation and making functional the revenue enhancement committee. Conduct regular local revenue enhancement patrols. Monthly reporting on all local revenue sources for any remedial actions among others.

(ii) Central Government Transfers

Generally, the Central Government Transfers are expected to reduce by 9.7% from Ush 15,381,366,000 to Ush 13,891,017,000. The main components being Discretionary Government Transfer which is expected to increase by 3.5% to Ush 1,227,965,000 from Ush 1,186,000 to cater for the inflationary tendencies in the wage bill component for the traditional payroll. Conditional transfer will increase by 8.5% to Ush 11,379,374,000 from Ush 10,489,694,000 to cater for the inflationary tendencies for conditional wage bill component especially for health workers, primary and secondary teachers among others.

Other Government transfers was to reduce by 75.3% to Ush 824,221,000 from Ush 3,337,554,000 due to the effect of NUSAF2 funding whose District allocation from OPM had been spent in the previous years, others were FIEFOC and LGMSD Support to Northern Uganda where programme funding closed business in the District. The Local Development Grant including LGMSD and PRDP was to increase by 24.1% to Ush 459,457,000 from Ush 370,118,000 to cater for the construction of health administrative office block under PRDP and to accommodate rollover activities.

(iii) Donor Funding

Donor funding is expected to reduce by 2.7% to Ush 329,335,000 from Ush 338,547,000 due to donor commitments. The same donor sources are expected to remain but with adjustments in the funding modalities. SDS-USAID will support two types of grants i.e A and B. Who and Global Fund are expected to reduce in the Financial Year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	818,757	505,918	837,840
Transfer of Urban Unconditional Grant - Wage		0	125,194
Transfer of District Unconditional Grant - Wage	154,670	150,669	359,851
Multi-Sectoral Transfers to LLGs	540,331	256,542	145,399
Locally Raised Revenues	50,100	25,050	119,638
District Unconditional Grant - Non Wage	55,774	55,775	78,950
Conditional Grant to PAF monitoring	17,882	17,882	8,808
<i>Development Revenues</i>	615,412	1,700,697	757,098
Other Transfers from Central Government	245,200	205,200	418,763
Multi-Sectoral Transfers to LLGs	267,248	1,415,120	124,200
Locally Raised Revenues	15,600	4,000	15,600
LGMSD (Former LGDP)	87,364	76,377	172,852
Donor Funding		0	25,683
Total Revenues	1,434,169	2,206,615	1,594,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	818,757	505,857	837,840
Wage	483,609	150,319	485,045
Non Wage	335,148	355,538	352,795
<i>Development Expenditure</i>	615,412	1,700,697	757,098
Domestic Development	615,412	1700696.757	731,415
Donor Development	0	0	25,683
Total Expenditure	1,434,169	2,206,554	1,594,938

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved budget for FY 2013/2014 is 1,594,938,000/= compared to 1,434,169,000/= equivalent to a 10% increase. This increase is attributed to a 100% increase of transfers to urban unconditional grant-wage to 125,194,000/= that was not appropriately captured in the prior year.

Transfers of unconditional grant wage from 154,670,000/= to 359,851,000/= due to reallocation of staff inconsistently planned for in the prior year to other departments but corrected be in the current year.

Increased allocations from local revenue to take care of the Office of the Deputy CAO and Principal Assistant Secretary that was previously not existent in the District.

PAF monitoring grant declined from 17,882,000/= to 8,808,000/= was limited to Political and RDCs monitoring, the balance planned under the Planning Unit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,434,169	1,940,078	1,594,938
Cost of Workplan (UShs '000):	1,434,169	1,940,078	1,594,938

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Workplan 1a: Administration

Planned Outputs for 2013/14

Administration

The department of administration will carry out the following outputs

Compound cleaning and maintenance services undertaken once in the quarter

DTPC meetings coordinated and conducted 3 times in the quarter

Electricity bills to Umeme cleared as per the UMEME invoices issued periodically

General office operational activities carried out such as consultation visits to various Line Ministries, monitoring and support supervision of activities in 13 sub-counties including Budaka Town Council.

Maintenance of CAO's vehicle carried out once in the quarter

Monitoring and supervising of projects under PRDP and LGMSD conducted once in a quarter

Office Support Services

Formation and operationalization of community open/veranda talk shows (Barazas) carried out in all the 13 sub counties

Human Resource

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

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

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

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

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

Human resource activities coordinated and conducted on monthly basis

Capacity Building Activities

Training of three staff in post graduate Diploma in Monitoring and Evaluation and Project Planning and Mangement.

Study tour by District Councillors conducted Supervision of 13 sub-counties including 1 Town Council

County general office operations carried out

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

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

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

1. Inadequate Strategic Technical Staff

There are inadequate well qualified technical staff in all departments especially heads of departments. The following departments have heasd in acting capacity: Finace, Production, Health Works and Technical Services, Natural Resources and Community Based

2. Inadequate Office Accomodation

There is inadequate Office accommodation for the political and technical personnel especially for some departments and newly created sub-counties

3. Limited Local Revenue Sources

Local revenue sources are very limited and others are unreliable due to invasive poverty at household and community level

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved	Outturn by	Approved

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Workplan 2: Finance

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	199,936	120,924	248,617
Transfer of District Unconditional Grant - Wage	52,632	52,632	103,676
Multi-Sectoral Transfers to LLGs	43,096	21,631	44,149
Locally Raised Revenues	59,792	34,000	36,792
District Unconditional Grant - Non Wage	44,416	12,661	64,000
<i>Development Revenues</i>	18,306	7,204	4,000
Multi-Sectoral Transfers to LLGs	6,306	7,204	
Locally Raised Revenues	12,000	0	4,000
Total Revenues	218,242	128,128	252,617
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,936	120,924	248,617
Wage	52,632	52,632	103,676
Non Wage	147,304	68,292	144,941
<i>Development Expenditure</i>	18,306	7,163	4,000
Domestic Development	18,306	7163.056	4,000
Donor Development	0	0	0
Total Expenditure	218,242	128,087	252,617

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved budget for the Department of Finance for the FY 2013/2014 is 252,617,000/= up from 218,242,000/= in the prior year representing 34,375,000/= i.e. 14%. This increment is due to unconditional grant wage resulting from the reallocation of salaries for sub county finance staff to the District. Co funding obligations under LGMSD, NAADS, SDS have now been planned for under this department hence greater allocation under unconditional grant non wage. The department derives its revenue from basically two sources: namely Transfer to District Unconditional grants non wage and locally raised revenue. These sources have many competing demands within the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-07-2013	30-09-2013	30-07-2014
Value of LG service tax collection	16772000	16772000	18000000
Value of Other Local Revenue Collections		70000000	
Date of Approval of the Annual Workplan to the Council		09-07-12	30-08-2014
Date for presenting draft Budget and Annual workplan to the Council		20-06-2012	
Date for submitting annual LG final accounts to Auditor General	30-09-13	30-09-2013	30-09-2013
Function Cost (US\$ '000)	218,241	89,276	252,617
Cost of Workplan (US\$ '000):	218,241	89,276	252,617

Planned Outputs for 2013/14

The department planned to carry out activities to deliver the following outputs: Annual and quarterly performance reports using the recommended format and OBT software prepared and submitted within the recommended time framework. LG service tax collected to the tune of 18,000,000 which is slightly higher than FY 2012/2013 which was Ush16,772,000 . Local revenue mobilization strategies implemented; registration and enumeration of tax payers among

Vote: 571 Budaka District

Workplan 2: Finance

others as per the local revenue enhancement plan. Technical backstopping of LLGs conducted.

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

The department will receive off budget support for activities that will be undertaken by SDS. This is estimated at 1,750,000/=

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

1. Low local revenue performance

Local revenue sources are very limited and others are unreliable due to invasive poverty at household and community level;

2. Poor IT infrastructure and data management

Databases of the potential tax paying entities and tax bases are difficult to update due to the nature of sensitivity attached to tax payers' enumeration and assessment, There is poor information technology infrastructure at the District

3. Political Interference.

Local revenue collection is highly politicised and interfered with;

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	447,697	385,537	453,939
Multi-Sectoral Transfers to LLGs	50,855	21,668	49,420
Conditional transfers to Councillors allowances and E:	61,680	61,680	64,080
Conditional transfers to DSC Operational Costs	28,698	28,698	25,553
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	37,364	37,364	33,244
Locally Raised Revenues	33,080	16,540	54,309
Conditional Grant to DSC Chairs' Salaries	23,400	6,968	23,400
Conditional transfers to Contracts Committee/DSC/PA	72,220	72,220	63,533
<i>Development Revenues</i>	225	0	8,536
Donor Funding		0	8,536
Multi-Sectoral Transfers to LLGs	225	0	
Total Revenues	447,922	385,537	462,475
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	447,697	385,414	453,939
Wage	163,800	147,368	163,800
Non Wage	283,897	238,046	290,139
<i>Development Expenditure</i>	225	0	8,536
Domestic Development	225	0	0
Donor Development	0	0	8,536
Total Expenditure	447,922	385,414	462,475

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved budget for statutory bodies for the financial year 2013-14 was 462,475,000/= up from 447,992,000/= an increase of 3% from prior year. There was an increased allocation under local revenue to facilitate the sitting allowances for the planned meetings and travel abroad that was not in the prior year. The rest of the funds and activities

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

remained within similar limits compared to those in the FY 2012-13.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	5	120
No. of Land board meetings		5	12
No. of Auditor Generals queries reviewed per LG	100	3	50
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	13
Function Cost (US\$ '000)	447,922	236,567	462,475
Cost of Workplan (US\$ '000):	447,922	236,567	462,475

Planned Outputs for 2013/14

120 land applications including registrations, renewals, lease extension processed against the targeted of 38.12 Land board meeting conducted the year. Auditor General Queries reviewed and appropriate action taken. LG PAC reports discussed in quarter two. 3 Area land Board Committees and LC Courts were trained in 6 sub counties. 4 mandatory council meetings conducted. 4 mandatory standing committee meetings conducted. A minimum of 12 district committee meetings conducted.

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

The department shall not receive any off-budget support

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

1. Unrealized local revenue to run council activities

The Council operations are held back by the 20 percent requirement of the locally raised revenue to finance Council activities yet annual collections are very low.

2. Capacity gap

The capacity of some Councillors is not built to internalise and interpret the Council regulations, Acts and rules of procedures, which is a recipe for passing unlawful Council decisions which may have a financial undercurrent

3. Lack of required literature materials.

There is insufficient supply of Procurement and Disposal Act to the stakeholders including heads of departments and the sub-county stakeholders and other literature for statutory bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	162,006	158,494	426,815
NAADS (Districts) - Wage		0	254,985
Conditional transfers to Production and Marketing	89,987	89,987	103,624

Vote: 571 Budaka District

Workplan 4: Production and Marketing

District Unconditional Grant - Non Wage	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	2,342	1,800	2,342
Other Transfers from Central Government		4,438	
Transfer of District Unconditional Grant - Wage	36,752	49,496	31,861
Conditional Grant to Agric. Ext Salaries	26,925	12,773	28,002
Development Revenues	1,361,989	1,096,172	858,036
Conditional Grant for NAADS	1,094,172	1,094,172	858,036
Multi-Sectoral Transfers to LLGs	267,817	2,000	0
Total Revenues	1,523,996	1,254,666	1,284,851
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	162,006	158,882	426,815
Wage	63,677	62,269	286,846
Non Wage	98,329	96,613	139,968
Development Expenditure	1,361,989	1,096,172	858,036
Domestic Development	1,361,989	1096172.063	858,036
Donor Development	0	0	0
Total Expenditure	1,523,996	1,255,054	1,284,851

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the department reduced from 1,523,996,000= to 1,284,851,000= representing a 16% decline. This was due to the effect of multi-sectoral transfers under NUSAF2 projects whose funding was on a reducing trend as the project progressed to conclusion and at nil in the FY 2013-14.

A total of Ush 254,985,000 has been earmarked to pay contractual staff salaries under NAADS programme which was not separated from the conventional NAADS IPF in the prior year 2012-13.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services		3857	3857
No. of farmer advisory demonstration workshops		1416	1416
No. of farmers receiving Agriculture inputs		1416	1416
Function Cost (US\$ '000)	1,364,331	988,996	1,154,660
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	1
No. of livestock vaccinated	60000	0	40000
No. of fish ponds constructed and maintained	0	0	3
No. of tsetse traps deployed and maintained	4800	0	4800
Function Cost (US\$ '000)	157,664	120,924	128,190
Function: 0183 District Commercial Services			
No of cooperative groups supervised	26	13	13
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,000	677	2,000
Cost of Workplan (US\$ '000):	1,523,996	1,110,597	1,284,850

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Planned Outputs for 2013/14

The department facilitated 13 sub-county farmers' for a and has planned the same number. A total of 3,857 farmers accessed advisory services in all sub-counties and the same number was planned. A total of 1,416 farmers participated in farmer advisory demonstration workshops in all sub-counties and the same number received agricultural inputs.

No tse-tse fly traps were deployed and maintained due to budget shortfall in PMG and 4800 has been planned. The Department did not construct any fish ponds though Chinese experts were attracted to give technical support in this area and 3 have been planned. A total of 13 cooperative groups were supervised and the same number is planned.

The department undertook one technological intervention in pests, vector and disease control where 647 NASE14 cassava variety for resistance against cassava brown were procured and distributed to 13 LLGs and the same number is planned. A total of 60,000 heads of cattle were vaccinated against various diseases in 13 LLGs and a target of 40,000 is earmarked. Also, the department carried out Avian Influenza Virus Disease surveillance in all the 13 LLGs and no budget is available

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

The department will not receive off budget support for activities.

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

1. Poor crops and animal yields

Continued dependence on traditional low yielding crops and animals by the male and female farmers due to illiteracy levels leads to low output and incomes.

2. Lack of a website

The District website is not hosted and updated for public relations and marketing opportunities where farmers can be guided on the prevailing market information.

3. Low tax base

There are limited avenues for boosting male and female fish farmers with fish fry multiplication centres/hatcheries.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,124,193	1,206,323	1,562,337
Conditional Grant to PHC- Non wage	92,988	92,988	92,988
Conditional Grant to PHC Salaries	948,562	1,047,525	1,385,546
District Unconditional Grant - Non Wage	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	31,264	15,440	29,423
Locally Raised Revenues	5,345	6,336	8,345
Conditional Grant to NGO Hospitals	44,034	44,035	44,034
<i>Development Revenues</i>	1,054,942	518,248	590,457
Donor Funding	275,483	177,275	182,283
LGMSD (Former LGDP)	20,000	0	20,813
Multi-Sectoral Transfers to LLGs	314,191	8,422	
Conditional Grant to PHC - development	445,268	332,552	387,360

Vote: 571 Budaka District

Workplan 5: Health

Total Revenues	2,179,135	1,724,571	2,152,794
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,124,193</i>	<i>1,206,689</i>	<i>1,562,337</i>
Wage	948,562	1,047,524	1,385,546
Non Wage	175,631	159,165	176,791
<i>Development Expenditure</i>	<i>1,054,942</i>	<i>518,248</i>	<i>590,457</i>
Domestic Development	779,459	340,973.368	408,174
Donor Development	275,483	177,275	182,283
Total Expenditure	2,179,135	1,724,938	2,152,794

Department Revenue and Expenditure Allocations Plans for 2013/14

The department budget reduced from 2,179,235,000= to 2,152,794,000= representing a 1.2% decline. The decrease was due reduced donor funds; WHO did not give any IPF, and Conditional Grant to PHC – development was affected by Central Government allocation mechanism.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	257600000	64400000	64400000
Value of health supplies and medicines delivered to health facilities by NMS	257600000	0	232084000
Number of inpatients that visited the NGO hospital facility	40	222	
No. and proportion of deliveries conducted in NGO hospitals facilities.		122	
Number of outpatients that visited the NGO hospital facility		1815	
Number of outpatients that visited the NGO Basic health facilities	50000	0	9036
Number of trained health workers in health centers	161	216	216
No.of trained health related training sessions held.		0	10
Number of outpatients that visited the Govt. health facilities.		41377	175913
Number of inpatients that visited the Govt. health facilities.		2195	3851
No. and proportion of deliveries conducted in the Govt. health facilities		755	3456
%age of approved posts filled with qualified health workers		71	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	95
No. of children immunized with Pentavalent vaccine		2033	7479
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	1	1	
No of maternity wards constructed	0	2	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)	1	1	
Value of medical equipment procured	27673000	21166545	14400000
Function Cost (US\$ '000)	2,179,135	1,090,124	2,152,793
Cost of Workplan (US\$ '000):	2,179,135	1,090,124	2,152,793

Vote: 571 Budaka District

Workplan 5: Health

Planned Outputs for 2013/14

The department of health expects to carry out the follow activities:

- 4500 in-patients visited the NGO hospital in the quarter
- 109 deliveries conducted in the NGO Hospital facilities
- 2210 out-patients visited NGO Hospital facilities
- 216 trained health workers in the Government aided health facilities
- The District to carry out 10 health related training sessions
- 175,913 out-patients visited Government aided facilities
- 3851 in-patients visited the Government aided health facilities
- 3456 deliveries conducted in the Government aided health facilities
- 71% of approve post were filled with qualified health workers
- 95% VHTs functional
- 7479 children immunized by pentavalent vaccine
- One OPD construction under PRDP constructed at Mugiti Health centre III
- One Maternity ward construction under PRDP constructed Mugiti Health centre III

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

The department will receive off budget support for activities that will be undertaken by SDS. This is estimated at 114,717,671/=

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

1. Lack of a hospital

There are inadequate referral and diagnostic facilities in the District. The District has no Government established hospital; Budaka HCIV performs the functions of the District hospital.

2. Lack of accomodation

The District Health Office administrative accommodation is inadequate. There are no facilities to accommodate the resource centre and conference/boardroom.

3. Understaffing

The District health department is affected by understaffing coupled with the high attrition rate of health workers especially medical officers.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,127,129	6,075,739	6,982,438
District Unconditional Grant - Non Wage		0	8,000
Conditional Grant to Secondary Education	977,067	977,067	1,041,993
Locally Raised Revenues	27,585	0	20,585
Multi-Sectoral Transfers to LLGs	6,143	222	2,350
Other Transfers from Central Government	4,500	617	0
Transfer of District Unconditional Grant - Wage	44,136	30,134	37,122
Conditional transfers to School Inspection Grant	11,338	11,338	17,056
Conditional Grant to Secondary Salaries	1,215,701	1,215,701	1,391,112
Conditional Grant to Primary Education	352,999	352,999	412,921
Conditional Grant to Primary Salaries	3,487,660	3,487,660	4,051,298
<i>Development Revenues</i>	1,538,476	258,068	325,777

Vote: 571 Budaka District

Workplan 6: Education

LGMSD (Former LGDP)	12,260	5,430	6,381
Multi-Sectoral Transfers to LLGs	1,137,689	2,160	
Conditional Grant to SFG	388,527	250,477	319,396
Total Revenues	7,665,605	6,333,807	7,308,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,127,129	6,075,732	6,982,438
Wage	4,747,497	4,747,498	5,479,533
Non Wage	1,379,632	1,328,234	1,502,905
<i>Development Expenditure</i>	1,538,476	258,067	325,777
Domestic Development	1,538,476	258,066.85	325,777
Donor Development	0	0	0
Total Expenditure	7,665,605	6,333,798	7,308,215

Department Revenue and Expenditure Allocations Plans for 2013/14

The Education budget reduced by 8% from Ush 7,665,605,000 to Ush 7,050,006,000. The reduction in budget allocation was due to NUSAF2 projects which are not planned in the current budget but stood at Ush 1,137,689,000 in the FY 2012/2013. Generally, recurrent revenue increased by 10% to Ush 6,724,229,000. This was attributed to District Unconditional Grant Nonwage of Ush 8,000,000 (100% up from 0%), Primary and Secondary salaries increased at an average of 10% similarly USE and UPE funds equally increased by 6%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	857	856	921
No. of qualified primary teachers	857	856	921
No. of School management committees trained (PRDP)		0	59
No. of pupils enrolled in UPE	58701	58701	61175
No. of student drop-outs		185	300
No. of Students passing in grade one		185	220
No. of pupils sitting PLE		0	3771
No. of classrooms constructed in UPE (PRDP)	4	1	4
No. of latrine stances constructed	38	28	38
No. of teacher houses constructed (PRDP)	1	1	1
No. of primary schools receiving furniture (PRDP)	9	3	3
Function Cost (US\$ '000)	5,300,253	3,306,819	4,729,569
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	212	212	220
No. of students passing O level	1076	0	887
No. of students sitting O level	1182	0	1182
No. of students enrolled in USE	7943	7943	8514
No. of ICT laboratories completed	1	0	1
No. of science laboratories constructed		1	1
Function Cost (US\$ '000)	2,254,016	1,903,569	2,472,105
Function: 0784 Education & Sports Management and Inspection			

Vote: 571 Budaka District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	59	59	59
No. of inspection reports provided to Council		1	
<i>Function Cost (US\$ '000)</i>	<i>111,335</i>	<i>45,593</i>	<i>106,540</i>
Cost of Workplan (US\$ '000):	7,665,605	5,255,981	7,308,215

Planned Outputs for 2013/14

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

- 921 Primary teachers were to be paid salaries against 856 in the prior year and the same number of teachers are qualified
- 59 School Management committees are to be trained under PRDP funding as it was not conducted previous
- The enrolment for UPE has increased to 61,175 this was up from 58,701 in the previous year due to strategic interventions which undertaken through mentorship and community mobilisation and sensitization
- The drop out rate is projected to increase from 185 to 300 due to increased demand for household labour in rice field, early marriages among others
- Pupils passing in grade one is projected to increase from 185 to 220
- 2 Classrooms are to be constructed
- 1 staff house constructed at Namirembe primary school.
- 3 Primary schools are to receive school furniture
- 220 teaching and none teaching staff paid salaries
- 8514 students are enrolled on USE programme against 7942 the previous year

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

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

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

1. Lack of staff houses in schools

Teachers house are inadequate in all the fifty one Government aided primary schools, pitlatrines remain inadequate for the pupils enrolled.

2. Teacher pupil ratio

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

3. Non provision of food to pupils at school

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>702,123</i>	<i>460,513</i>	<i>522,734</i>
Transfer of District Unconditional Grant - Wage	53,711	53,712	34,708
Roads Rehabilitation Grant	147,000	94,769	115,681
Other Transfers from Central Government	349,202	307,932	211,945

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	147,727	3,600	148,900
Locally Raised Revenues	1,500	500	1,500
District Unconditional Grant - Non Wage	2,983	0	10,000
<i>Development Revenues</i>	<i>553,024</i>	<i>21,677</i>	<i>19,000</i>
Other Transfers from Central Government		0	10,000
Multi-Sectoral Transfers to LLGs	553,024	20,977	
LGMSD (Former LGDP)		700	9,000
Total Revenues	1,255,147	482,190	541,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>702,123</i>	<i>460,000</i>	<i>522,734</i>
Wage	53,711	53,711	34,708
Non Wage	648,412	406,289	488,026
<i>Development Expenditure</i>	<i>553,024</i>	<i>21,677</i>	<i>19,000</i>
Domestic Development	553,024	21677.395	19,000
Donor Development	0	0	0
Total Expenditure	1,255,147	481,678	541,734

Department Revenue and Expenditure Allocations Plans for 2013/14

The Roads and Engineering budget is 541,734,000/= down from 1,255,147,000/= representing a 57% decline. This decline is attributed to CAIIP programme that phased out in the last financial year and the allocation of 10,000,000/= this year from 25,000,000/= is for winding up purposes. Also, the effect of multi-sectoral transfers under NUSAF2 projects funding was on a reducing trend as the project progressed to conclusion and at nil in the FY 2013-14. Some allocation under LGMSD is for swamp raising activities that were rolled over from prior year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	112	0	76
Length in Km of urban roads resealed		1	
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of urban unpaved roads rehabilitated	1	0	
Length in Km of Urban unpaved roads routinely maintained	1	0	71
No. of bottlenecks cleared on community Access Roads		0	2
Length in Km of District roads routinely maintained	235	235	303
Length in Km of District roads periodically maintained		9	0
Length in Km of District roads maintained.	12	12	20
Function Cost (UShs '000)	1,255,147	306,683	541,734
Cost of Workplan (UShs '000):	1,255,147	306,683	541,734

Planned Outputs for 2013/14

Payment for the 12 Kms of District roads maintained under PRDP in FY 2012-13. 7.8Km. of rural roads Maintained under mechanised maintainance (PRDP). 244.4 Km of district roads maintained routinely by road gangs (URF). 79.09 Km of district roads maintained under routine mechanised maintainance (URF). 76KM of community access roads maintained by road gangs. 64.8 Km of urban roads maintained under routine maintainance (URF), 5.7 Km of urban roads maintained under routine mechanised maintainance (URF) 0.715 Km of urban roads maintained under periodic maintainance (URF),

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

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

N/A

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

1. *Thefty gravel stacks*

Gravel stacks put along the road links for future maintenance purposes is being grabbed by community members for their selfish gains.

2. *Inclement weather*

The District experiences bad inclement weather that destroys the road network and creates emergency road works intervention.

3. *Approval of quantitative projects*

Sub-counties always plan and approve quantitative projects with unrealistic budget lines and this has negative effect on quality and value for money in the long run.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,050	40,999	22,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	20,000	20,000	0
Locally Raised Revenues	1,500	0	0
Multi-Sectoral Transfers to LLGs	1,550	0	
<i>Development Revenues</i>	705,289	427,764	669,987
Conditional transfer for Rural Water	662,853	427,764	669,987
Multi-Sectoral Transfers to LLGs	42,436	0	
Total Revenues	749,339	468,763	691,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,050	40,999	22,000
Wage		0	0
Non Wage	44,050	40,999	22,000
<i>Development Expenditure</i>	705,289	427,764	669,987
Domestic Development	705,289	#####	669,987
Donor Development	0	0	0
Total Expenditure	749,339	468,763	691,987

Department Revenue and Expenditure Allocations Plans for 2013/14

The Annual budget for DWSCG in the financial 2013-14 is 691,987,000/= (DWSCG being 669,987,000/= and under the DHSCG is 22,000,000/=). There is a noticeable decline of 8% from 749,339,000/= to 691,987,000/=. This is due to, no IPF was provided under conditional urban water, instead, a world bank project is going to provide service at a larger scale. Also a total of 42,436,000 was planned for under NUSAF 2 to protect spring wells. This year, no plan is done under NUSAF 2 since the program wound up.

The following are some of the planned expenditures against out puts of the FY 2013-14: 18 New Borehole constructed at 306,000,000/=:, 10 boreholes rehabilitated at 43,000,000/=:, one RGC latrine constructed in FY 12-13 paid for at Sh 11,000,000, 10 boreholes rehabilitated in FY 2012-13 paid for at 31,749,344, 26 boreholes constructed

Vote: 571 Budaka District

Workplan 7b: Water

in FY 2012-13 balances of payment paid for at Sh 123,409,500, 13 advocacy meetings held (subcounty level) at Sh 13,380,000, advocacy meeting district level at Sh 1,434,000, 18 water user committees formed and trained at Sh 1,827,000, 18 communities sensitised on critical requirements at Sh 1,827,000, 4 quarterly DWS coordination committee meetings held at Sh 3,060,000, 12 DWO staff monthly meetings held at Sh 1,800,000, 1 GPS machine procured at Sh 4,026,000, 1 printer, 1 laptop procured at Sh 2,648,450, 26 borehole caretakers trained in preventive maintenance at Sh 1,742,000, 18 baseline survey on sanitation conducted in the new borehole benefiting communities at Sh 1,827,000, 80 old WUCs to be reactivated (reformation and retraining) at Sh 7,720,000, 4 radio talk show programmes conducted on water and sanitation at Sh 3,200,000, 4 quarterly extension staff/ social mobilisers review meetings held at Sh 5,752,000, 5 Drama shows performed in FY 12-13 paid for at Sh 2,500,000, 20 water sources tested for quality at Sh 820,000, retentions of FY 10-11 paid for at Sh 50,839,706, 1 study and design of a piped water system for Iyama S/C at Sh 20,000,000, 61 supervision and inspection field visits conducted at Sh 4,240,000, 4 quarterly data collection exercise on water sources done at Sh 2,388,000. In the previous year, a total of 20,000,000 was planned for under conditional urban water and this was purposely to pay off electricity bill

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	5	4	
No. of supervision visits during and after construction	40	25	61
No. of water points tested for quality	60	10	20
No. of District Water Supply and Sanitation Coordination Meetings	8	6	16
No. of sources tested for water quality	60	5	20
No. of water pump mechanics, scheme attendants and caretakers trained	26	26	
No. of water and Sanitation promotional events undertaken	0	0	40
No. of water user committees formed.	50	26	98
No. Of Water User Committee members trained	300	208	588
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22	14	22
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	10	0	
No. of deep boreholes drilled (hand pump, motorised)	21	22	44
No. of deep boreholes rehabilitated	13	11	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	729,339	438,643	691,987
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	20,000	13,974	0
Cost of Workplan (US\$ '000):	749,339	452,617	691,987

Planned Outputs for 2013/14

The Annual budget for DWSCG in the financial 2013-14 is Ush 669,987,000 and under the DHSCG is Ush 22,000,000. The following are the major planned outputs of the FY 2013-14: 18 New Borehole constructed, 10

Vote: 571 Budaka District

Workplan 7b: Water

boreholes rehabilitated, one RGC latrine constructed in FY 12-13 paid for, 10 boreholes rehabilitated in FY 2012-13 paid for, 26 boreholes constructed in FY 2012-13 balances of payment paid for, 13 advocacy meetings held (subcounty and district level), 18 water user committees formed and trained, 18 communities sensitised on critical requirements, 4 quarterly DWS coordination committee meetings held, 12 DWO staff monthly meetings held, 1 GPS machine procured, 1 printer, 1 laptop procured, 26 borehole caretakers trained in preventive maintenance, 18 baseline survey on sanitation conducted in the new borehole benefiting communities, 80 old WUCs to be reactivated (reformation and retraining), 4 radio talk show programmes conducted on water and sanitation, 4 quarterly extension staff/ social mobilisers review meetings held, 5 Drama shows performed in FY 12-13 paid for, 20 water sources tested for quality, retentions of FY 10-11 paid for, 1 study and design of a piped water system for Lyama S/C, 61 supervision and inspection field visits conducted, 4 quarterly data collection exercise on water sources done.

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

There are no NGO operating in the line of water supply so far known of. No central Government water supply activity yet known of.

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

1. Budget cut

in the FY 2012-13, the district faced a serious budget cut across all departments. In the water sector only Ush 427,782,000 was realised out of the annual budget of Ush 662,853,000. This represented only 64.5% budget funding by the centre.

2. Lack of groundwater potential in some parts

Some parts of Budaka district have low borehole success rate. These include: Lyama, Nansanga, Budaka, Naboia sub counties. Piped water system may in future be the alternative for water supply in these areas.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,810	89,818	75,442
Transfer of District Unconditional Grant - Wage	50,164	50,164	35,045
Multi-Sectoral Transfers to LLGs	3,870	1,100	3,930
District Unconditional Grant - Non Wage	4,000	0	4,000
Conditional Grant to District Natural Res. - Wetlands	39,775	38,554	32,467
<i>Development Revenues</i>	157,955	48,776	3,000
Other Transfers from Central Government	112,955	0	
LGMSD (Former LGDP)	45,000	48,776	3,000
Total Revenues	255,765	138,594	78,442
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,810	89,451	75,442
Wage	50,164	50,164	35,045
Non Wage	47,645	39,287	40,398
<i>Development Expenditure</i>	157,955	48,776	3,000
Domestic Development	157,955	48,776	3,000
Donor Development	0	0	0
Total Expenditure	255,765	138,227	78,442

Vote: 571 Budaka District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental budget for FY 2013-14 is 78,442,000/= down from 255,765,000/= representing 69% decline. The FIEFFOC programme/project phased out the forestry component and the district did not receive the communication in time for budgeting purposes in the FY 2012-13, this time round it is nil from 112,955,000/=. Also, LGMSD allocation is only 3,000,000/= from 45,000,000/= in the prior year a decline of 93%. Funds reallocated to address rollovers in the health, Education and roads. The planned amount of 3,000,000/= is for consolidation. Conditional grant to District natural resources wetlands dropped by 18% to 32,467,000/= this remains a central government allocation mechanism

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	1
No. of Agro forestry Demonstrations	4	0	0
No. of community women and men trained in ENR monitoring (PRDP)	390	300	350
Function Cost (US\$ '000)	255,765	111,550	78,442
Cost of Workplan (US\$ '000):	255,765	111,550	78,442

Planned Outputs for 2013/14

1 hectare of trees established, no agro forest demo planned against the 4 planned in the previous year. 350 Community men and women trained in ENR.

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

NA

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

1. Lack of office space to the department.

Since the district was formed the Department of Natural Resources has been moved to five different locations and whenever a new office is created, it is the department displaced. Through the movements the department has lost furniture and documents.

2. Budget cuts and non release of funds from some revenue sources.

Non wage Wetland fund, PRDP and Local Revenue were cut, while FIEFFOC and Multi sectoral funds were not realized at all in FY 2012/13, FIEFFOC is not planned for the year 2013-14

3. Lack of efficient transport.

The FIEFFOC motor cycles which the department has are worn out and need replacement.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 571 Budaka District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,199	71,146	117,655
Multi-Sectoral Transfers to LLGs	12,699	2,145	12,813
Conditional Grant to Women Youth and Disability Gr:	8,092	8,091	8,092
Conditional transfers to Special Grant for PWDs	16,894	16,894	16,894
District Unconditional Grant - Non Wage	3,000	0	4,000
Conditional Grant to Functional Adult Lit	8,871	8,871	8,871
Locally Raised Revenues	1,500	2,000	8,000
Conditional Grant to Community Devt Assistants Non	11,453	11,453	11,469
Other Transfers from Central Government		0	3,497
Transfer of District Unconditional Grant - Wage	21,691	21,692	44,019
<i>Development Revenues</i>	134,683	75,060	153,603
Donor Funding	58,420	32,177	101,241
LGMSD (Former LGDP)	52,362	0	52,362
Multi-Sectoral Transfers to LLGs	23,901	0	
Other Transfers from Central Government		42,883	
Total Revenues	218,882	146,206	271,258
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,199	64,586	117,655
Wage	21,691	21,692	44,019
Non Wage	62,509	42,894	73,635
<i>Development Expenditure</i>	134,683	36,271	153,603
Domestic Development	76,263	7153.531	52,362
Donor Development	58,420	29,118	101,241
Total Expenditure	218,882	100,857	271,258

Department Revenue and Expenditure Allocations Plans for 2013/14

The planned budget for the department is 271,258,000/= against 218,882,000/= representing an increase of 24%. The increment is due to recurrent revenues that went up from 84,199,000/= to 117,655,000/= by 40% which was due to increases in transfer of District unconditional grant wage from 21,691,000/= to 44,019,000/= to cater for salaries of Community officers. This was previously planned for at LLG level. The department also received 3,497,000/= from National Council for Women in the current year that was not there in the previous year giving a 100% increase.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	2000	764	3056
No. of Active Community Development Workers	14	11	14
No. FAL Learners Trained	2009	1097	1500
No. of children cases (Juveniles) handled and settled	250	0	60
No. of Youth councils supported	13	13	13
No. of assisted aids supplied to disabled and elderly community	100	0	40
No. of women councils supported	14	13	14
Function Cost (US\$ '000)	218,882	82,736	271,258
Cost of Workplan (US\$ '000):	218,882	82,736	271,258

Vote: 571 Budaka District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The department has planned to resettle 3056 children up from 2000 in the FY 2012-2013. Facilitation of 1500 FAL learners from 2009 planned previously. 60 children cases are to be handled against the 250 planned previously in FY 2012-2013. 40 Assistive devices are to be procured and supplied against 100 in the prior year.

Salaries for 14 staff members paid; 2,000 adults learners trained in literacy; 13 women councils supported; 13 Youth councils supported; 13 Disability councils supported; 7 PWD groups supported with IGA funds; 3,056 OVCs served with legal, child care and protection; 10 CDOs facilitated with operational funds; CDD funds transferred to 9 subcounties; Office operations carried out.

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

SCORE project (Salvation Army) perform child protection and nutrition activities in the subcounties of Kameruka, Kachomo and Kakule. The KADAMA WIDOWS ASSOCIATION deals with HIV related activities in the subcounties of Budaka T.C. and Budaka. ACTION AID deals with gender based violence and IGA support activities in Naboa subcounty. NCCS carries out livelihood activities in Budaka, Town council, Lyama, Kameruka and Kakule.

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

1. understaffing both at the District and S/C Level

According to the structure, the department is supposed to have DCDO, SPSWO, and SCDO at district headquarters and CDO and 1 ACDO at S/C level. However, there is only 1 CDO who is acting in the capacity of DCDO and care taking probation office. 1 ACDO assigned

2. Duplication of mobilisation function

Mobilisation is a function of CBSD. This is however done by all sectors across and this constrains resources as all sectors target the same communities.

3. Lack of transport means

The Jialing motorcycles that were given to ACDOs have broken except 1. Also this kind of transport was given to CDOs at Sub County level without any facilitation to coordination office

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,793	56,992	72,359
Transfer of District Unconditional Grant - Wage	15,244	15,244	14,562
Locally Raised Revenues	15,301	1,500	11,801
District Unconditional Grant - Non Wage	8,000	8,000	8,000
Conditional Grant to PAF monitoring	32,248	32,248	37,996
<i>Development Revenues</i>	33,576	21,699	125,209
Other Transfers from Central Government		0	42,768
LGMSD (Former LGDP)	28,932	21,699	70,848
Donor Funding	4,644	0	11,593

Vote: 571 Budaka District

Workplan 10: Planning

Total Revenues	104,369	78,691	197,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,793	56,992	72,359
Wage	15,244	15,244	14,562
Non Wage	55,549	41,748	57,797
<i>Development Expenditure</i>	33,576	21,699	125,209
Domestic Development	28,932	21,699	113,616
Donor Development	4,644	0	11,593
Total Expenditure	104,369	78,691	197,568

Department Revenue and Expenditure Allocations Plans for 2013/14

The District Planning Unit budget for the FY 2013-14 is 197,568,000/= against 104,369,000/= in the prior year representing 89% increase. The increase is attributed to; Development revenues that moved by 273% to 125,209,000/= due to cater for furniture for Council chambers and various offices, computers and printers for administration, lockable shelves for offices among others. This increment was a result of other transfer from central government for support to northern Uganda, LGMSD normal allocations and donor funding that was not provided in the previous year. Under recurrent revenues there was an increase in PAF Monitoring and Accountability funds from 32,248,000 to 37,996,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		1	1
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	4
Function Cost (US\$ '000)	104,369	49,997	197,568
Cost of Workplan (US\$ '000):	104,369	49,997	197,568

Planned Outputs for 2013/14

The Unit has only one qualified staff. The Unit coordinated and conducted 12 DTTPC meetings, produced minutes and distributed them to members. The same number is planned. The District Council conducted 4 Council sessions against the 6 previous planned. The planned number is 6 for Council and 6 for standing committees.

The Unit plans to undertake the following none standard outputs

LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project

Retooling LGMSD: LCD/TV screen procured and supplied

Desktop Computer procured and supplied under support to Northern Uganda

Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)

Infrastructure inventory update report prepared and produced (Ush 4,155,000)

Lockable Bookshelves procured and supplied under Support to Northern Uganda

Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)

National and Internal assessment exercise conducted (Ush 5,000,000).

Notice boards procured and supplied under support to Northern Uganda

Office Chairs for sub-counties procured and supplied under support to Northern Uganda

Office Desks procured and supplied to District Council Hall, CAO's Office, Planning Unit and District Internal Audit

Vote: 571 Budaka District

Workplan 10: Planning

Office Desks for sub-counties procured and supplied under support to Northern Uganda
Operation and maintenance of internet facility carried out (Ush 3,600,000)

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

The District Planning Unit expects Off-Budget Support from SDS programme

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

1. Inadequate Staffing

The District planning Unit has only one Officer performing all functions of coordinating, reporting and monitoring government programmes including data collection, analysis and dissemination

2. Capacity gap in the Planning function

Most strategic officers do not have adequate planning and reporting skills. Most of them lack adequate skills to prepare an OBT using the software

3. Inadequate Office Accommodation

The accommodation in the planning Unit is inadequate especially during busy periods

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,603	51,784	72,706
Transfer of District Unconditional Grant - Wage	38,036	38,036	41,778
Multi-Sectoral Transfers to LLGs	15,500	5,930	14,091
Locally Raised Revenues	4,837	1,000	4,837
District Unconditional Grant - Non Wage	5,230	6,818	12,000
<i>Development Revenues</i>	4,000	0	4,000
Locally Raised Revenues	4,000	0	4,000
Total Revenues	67,603	51,784	76,706
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,603	51,785	72,706
Wage	38,036	38,036	41,778
Non Wage	25,567	13,749	30,928
<i>Development Expenditure</i>	4,000	0	4,000
Domestic Development	4,000	0	4,000
Donor Development	0	0	0
Total Expenditure	67,603	51,785	76,706

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to realize a total of 76,706,000/= against 67,603,000/= of previous year representing a 13% increase. The increase is attributed to planned transfers of District unconditional grant wage up by 5% and District unconditional grant non wage up by 21% due to multi sectoral transfers (Town council audit) that was not in the prior year budget. These funds will be expended on salaries and operation of internal audit and internal audit services.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14

Vote: 571 Budaka District

Workplan 11: Internal Audit

<i>Function, indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	120	32	120
Date of submitting Quaterly Internal Audit Reports		15-04-2013	15-07-2014
Function Cost (UShs '000)	67,603	37,607	76,706
Cost of Workplan (UShs '000):	67,603	37,607	76,706

Planned Outputs for 2013/14

120 Internal audits are planned this year consistent with prior year. 2 weeks after the end of each quarter is the planned date for report submission.

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

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

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

1. Dependency on audited sectors for funding

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

2. Programme Guidelines

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

3. Clarity of roles

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

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Compound cleaning services undertaken throughout the year	Monthly security services conducted.	Compound cleaning services undertaken throughout the year.
	Contribution to ULGA carried out on the quarterly basis	General office operation activities conducted (URA assesment facilitation, cleaning services, Fuel)	Contribution to ULGA carried out on the quarterly basis
	DTPC meetings coordinated and conducted on a monthly basis	5 Consultative vists with the MoLG, MOH, Prime Ministers Office Conducted.	DTPC meetings coordinated and conducted on a monthly basis monthly
	Electricity bills to Umeme cleared as per the UMEME invoices	Board of survey exercise conducted FY 2012-13.	Electricity bills to Umeme cleared as per the UMEME invoices
	General office operational activities carried out	Motor Vehicle Pick up truck to CAOs office serviced and maintained 5 times in the quarter.	General office operational activities carried out on monthly basis
	Legal services and/or charges undertaken as when litigations occur		Legal services and/or charges undertaken as and when litigations occurred
	Maintenance of the telecommunication network carried out		Maintenance of the telecommunication network carried out
	Marking and holding National and Local functions carried out i.e Independence day, NRM day, International women Day, Labour Day		Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.
	Maintenance of CAO's vehicle carried out		Maintenance and Servicing of CAO's vehicle carried out
	Open talkshows/Barazas conducted in 13 LLGs bi-annually		Fumigation services conducted for all Government Buildings at the District
			Vehicle maintenance and repair conducted
			Installation of security lights to the main gate and other strategic areas
			General office operational activities carried out (stationary, tonner and travels) Staff salaries paid to members monthly
			Transfer of funds to Budaka Town urban unconditional grant wage
			Outstanding obligations and other commitments cleared on availability of funds (50,136,000)
			Outstanding obligations cleared on availability of funds
			Transfers of LGMSD funds to

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Ia. Administration				
			subcounties (124,201,000)	
	<i>Wage Rec't:</i> 154,670	<i>Wage Rec't:</i> 149,968	<i>Wage Rec't:</i> 485,045	
	<i>Non Wage Rec't:</i> 29,748	<i>Non Wage Rec't:</i> 139,705	<i>Non Wage Rec't:</i> 143,298	
	<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 184,418	Total 289,673	Total 628,343	

Output: Human Resource Management

Non Standard Outputs:	Burial requirements for staff of the bereaved family provided depending on salary scale	1 Consultation visits to Government Ministries and agencies conducted	Human resource activities coordinated and conducted on monthly basis
	General office operational activities carried out	Burial expenses carried out	Servicing of 3 computers and accessories conducted once a quarter
	Office stationery procured and utilised	Office stationery procured and utilised	Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter
	Payment of death gratuity to members of staff undertaken	Payment of death gratuity to members of staff undertaken	Pensions and gratuity paid to members of staff
	Pensions and gratuity paid to members of staff	Pensions and gratuity paid to members of staff	Technical support supervision in records management (mentoring and supervision of LLGS) conducted
	Technical support supervision in records management (mentoring and supervision of LLGS) conducted	Technical support supervision in records management (mentoring and supervision of LLGS) conducted	Printing and distributing of pay slips conducted on monthly basis
	Servicing of computers and accessories conducted	Servicing of computers and accessories conducted	Appointing, orienting and confirmation of staff conducted
	Human resource activities coordinated and conducted on monthly basis	Human resource activities coordinated and conducted on monthly basis	Human resource activities coordinated and conducted on monthly basis
			Servicing of 3 computers and accessories conducted once a quarter
			Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter
			Pensions and gratuity paid to members of staff
			Payment of death gratuity to members of staff undertaken
			General office operational activities carried out (stationary, tonner and travels)
			Burial requirements for staff of the bereaved family provided depending on salary scale

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<i>Ia. Administration</i>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,978	<i>Non Wage Rec't:</i>	51,539
	<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	54,978	Total	51,539
			Total	36,998

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan ()

Yes (Mentoring of 50 staff at the District and sub-counties in YES ()
 mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted
 1 Capacity building policy and plan being implemented in the District.)

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken	225 (Training of two staff in post graduate Diploma in Financial management conducted (8,000,000))	0 (No of capacity building session conducted)	300 (Training staff in performance appraisal requirements)
	Training of two staff in certificate in law and post graduate diploma in Public administration conducted (3,062,000)	Training of two staff in post graduate Diploma in Financial management conducted	Formulation and Implementation HIV/AIDS workplace Policy
	Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted (2,500,000/=)		Councillors' trained in formulation and passing of ordinances in natural resources, health, education and community development
	HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)		Pay change reports printed, filled by staff and submitted to the Ministry
	One study tour by District Councillors and key technical staff to Kenya conducted (15,000,000/=)		One Capacity needs assessment both at District and sub-counties conducted (1,800,000)
	One Capacity needs assessment both at District and sub-counties conducted (1,800,000)		One study tour by District Councilors' and key technical staff to Kenya conducted (20,000,000/=)
	Pay change reports procured, supplied, filled by staff and submitted to the Ministry.(1,000,000)		HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)
	Councillors trained in formulation and passing of ordinances in natural resources,health, education and community development.(6,000,000))		Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted
			Training of two staff for certificates in admin law and public admin.
			Training of two staff in Post Graduate Diploma in Monitoring & Evaluation (M&E) and Project Planning and Management (PPM) conducted under CBG)

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs: NA

No output in the quarter.

Grant B SDS Funded Outputs

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

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

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

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

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

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

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

Data base update and cleaning undertake for all the payrolls

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

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	21,530	<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,683
Total	43,000	Total	21,530	Total	68,683

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (NA)	56 (56% of the positions filled)	(Percent posts filled.)		
Non Standard Outputs:	County general office operations carried out	County returns and reports prepared and submitted to DEC.	County general office operations carried out on a monthly basis		
	Monitoring and supervising of projects under various programme interventions carried out	5 Monitoring and supervising of projects under various programme interventions carried out	Monitoring and supervising of projects under various programme interventions carried out on a quarterly basis		
			Registration of Births, Deaths and Marriages supervised		
			Transfer of funds to Budaka Town urban unconditional grant non wage (125,000,000)		
			Transfer to subcounties unconditional grant non wage (76,728,000/=).		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,656	<i>Non Wage Rec't:</i>	102,319	<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	8,656	Total	102,319	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	Quartely news paper and /or magazine supplements made, Quarterly radio talk show conducted. job and tender advertisements made	Quarterly radio talk show conducted. job and tender advertisements made	Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit		
			Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted		
<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>	10,000	<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>	0

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,600	<i>Total</i>	10,000	<i>Total</i>	10,000

Output: Office Support services

Non Standard Outputs:	Formation and operationalisation of community open/veranda talk shows (Barazas) carried out	Formation and operationalisation of community open/veranda talk shows (Barazas) carried out in 12 LLGs	Open talkshows/Barazas conducted in 13 LLGs bi-annually
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,450	<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> 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> 1,450	<i>Total</i> 10,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Monitoring of District and sub-county planned activities under PRDP conducted by Technical staff, members of DEC and RDC; in Budaka TC, Budaka Sc, Lyma sc, Nansanga, Naboa, Kakule, Kaderuna, Kachomo, Kameruka, Iki-Iki, Ktira, Kamonkoli and Mugiti;)	1 (Monitoring of District and sub-county planned activities under PRDP conducted by Technical staff, members of DEC and RDC; in Budaka TC, Budaka Sc, Lyma sc, Nansanga, Naboa, Kakule, Kaderuna, Kachomo, Kameruka, Iki-Iki, Ktira, Kamonkoli and Mugiti;)	()
No. of monitoring reports generated	()	0 (1 quarterly monitoring report generated.)	()

Non Standard Outputs:	Value for money audits for completed projects conducted by Internal audit, Environment screening of projects conducted and environment mitigation measures designed and implemented; Quarterly reports prepared and submitted to relevant Government Institutions/Ministries; Internet connectivity operated and maintained on quarterly basis, consultation visits to various Ministries and departments conducted	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> 17,882	<i>Non Wage Rec't:</i> 8,911	<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
	<i>Total</i> 17,882	<i>Total</i> 8,911	<i>Total</i> 0

Output: Records Management

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Two Computers from central registry serviced Filing cabinets procured and supplied Office furniture procured and supplied Records mangement in the LLGs and the District conducted	General Office Operation (Office equipment procured)	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Filing cabinets procured and supplied to the District Central Registry Two Computers from Central Registry serviced and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,892	<i>Non Wage Rec't:</i> 1,028	<i>Non Wage Rec't:</i> 7,100
	<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 4,892	Total 1,028	Total 7,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 328,939	<i>Wage Rec't:</i> 351	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 211,392	<i>Non Wage Rec't:</i> 40,586	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 267,248	<i>Domestic Dev't</i> 1,348,219	<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 807,579	Total 1,389,156	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	3 (4 in 1 Extension Staff house constructed at Kameruka Sub County)	()
		1 Staff House Constructed at Naboa Sub county	
		Retention payments made for staff house construction at Kaderuna s/c)	
No. of administrative buildings constructed	()	0 (N/A)	0 (NA)
No. of solar panels purchased and installed	3 (solar systems for the main buliding procured and supplies under PRDP workplan)	0 (N/A)	()

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Sub-county administration blocks and a staff house in Kaderuna renovated/constructed			NUSAF2 project funds transferred to various benefiting communities
	Sub-county chief's houses in Naboa Sub county constructed			NUSAF2 Variation costs still in OPM
	Sub-county extension staff house (four units, two bedroom semidetached) in Kameruka sub-county constructed			NUSAF2 General Operational activities
	<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> 202,900	<i>Domestic Dev't</i> 330,948	<i>Domestic Dev't</i> 418,763	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 202,900	Total 330,948	Total 418,763	

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (NA)	0 (N/A)		1 (Health and administrative block constructed at the District Head Offices.)
No. of administrative buildings constructed	()	0 (N/A)		()
No. of solar panels purchased and installed	()	0 (Activity rolled to FY 2013-14)		()
Non Standard Outputs:	LAN facility at the District headquarters established	Water borne toilet at the District headquarters constructed		
	Solar power systems and all the accessories procured and supplied	DSC's office remodelled		
	DSC's office remodelled			
	Water borne toilet at the District headquarters completed/constructed			
	<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> 55,364	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 91,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,364	Total 0	Total 91,000	

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		2 (LAN facility Extension made at the District headquarter Offices)
				Computers and all accessories procured and supplied under PRDP
				Multi-purpose printer Procured and supplied for CAO's Office)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 16,408	

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	16,408

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Locakbel notice boards and all the accessories for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied	Sets of Office Furniture procured and supplied under PRDP
	Wooden lockable files/book shelves for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied	Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000
	Wooden office chairs for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao and Kameruka sub-counties procured and supplied	
	Wooden office desks for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao, Kameruka sub-counties procured and supplied	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	28,700	<i>Total</i>	0	<i>Total</i>	6,500

Output: Other Capital

Non Standard Outputs:	A5-stance pit latrine block at the District headquarters constructed/completed (9,700,000- Locally raised).	Solar power system procured and installed at the District headquarter offices under PRDP
	Furniture and fittings procured and supplied (4,000,000-LR)	Filling cabinet procured and supplied under PRDP
	Lockable shelves for CAO and the Chairperson's offices provided (1,500,000-LR)	Pitlatrine construction completed at the district headquarters.
	Office furniture for council chambers procured and supplied (3,000,000-LR)	

<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>	18,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,544
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	18,200	<i>Total</i>	0	<i>Total</i>	31,544

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2013 (Performance reports submitted per quarter to the District Executive Committee)	30-09-2013 (Consultative visits to MoFPED and MoLG conducted.)	30-07-2014 (Performance reports submitted per quarter to the District Executive Committee)
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Enterprises under various programmes
LGMSD, NAADS, PRDP monitored once in the quarter

Monthly finance performance reports produced and submitted to Council.

Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made	General office operational activities conducted	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made
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General office operational activities conducted

General office operational activities conducted

News papers and periodicals purchased

News papers and periodicals purchased

Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules

Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules

Print stationery for revenue collection procured and utilised at the District and sub-county administration

Support supervision and technical backstopping of LLG staff conducted in local revenue collection and posting of financial books

Repair, Maintenance and servicing of one motor vehicle carried out

Support supervision and technical backstopping of LLG staff conducted in local revenue collection and posting of financial books

Mentoring of staff at LLG's and HoDs in the OBT planning and budgeting framework conducted

<i>Wage Rec't:</i>	52,632	<i>Wage Rec't:</i>	52,215	<i>Wage Rec't:</i>	103,676
<i>Non Wage Rec't:</i>	50,602	<i>Non Wage Rec't:</i>	33,877	<i>Non Wage Rec't:</i>	36,500
<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	103,234	Total	86,091	Total	140,176

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (No Hotel Tax collected in the quarter)	()
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Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	()	60000000 ()	()
		Other local revenue of 60,000,000/= was realised)	
Value of LG service tax collection	16772000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	16772000 (Local service tax of 16,772,000/= in the quarter.)	18000000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)
Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Revenue mobilisation conducted in all sub counties.	Revenue mobilisation initiatives conducted by the District task force
	Local revenue mobilisation task force facilitated	Revenue collected verified.	Local revenue mobilisation task force facilitated
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted		Sensitisation of tax payers on new taxes and the obligations of tax payment conducted
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs		Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs
	Business census conducted in all sub-counties and the census register produced and publicised		Business census conducted in all sub-counties and the census register produced and publicised
	Tax assessment conducted in all sub-counties and assessment report produced and publicised		Tax assessment conducted in all sub-counties and assessment report produced and publicised
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted		Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,273	<i>Non Wage Rec't:</i> 19,419	<i>Non Wage Rec't:</i> 42,792
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,273	Total 19,419	Total 42,792

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	()	09-07-12 (Annual workplan approved on 09-07-2012)	30-08-2014 (Annual workplans approved by council.)
Date for presenting draft Budget and Annual workplan to the Council	()	20-06-2013 (Draft Budget presented to council on the 20-06-2012)	()

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
Non Standard Outputs:	Budget Conference prepared and conducted		Budget Conference prepared and conducted	
	Coordinating the, preparation and the production of the Budget Framework Paper (BFP) The District Budget and Annual work plans coordinated, prepared and produced annually	12 Sub counties supported in the updating and completion of budgets for FY 2013-14	Coordinating the, preparation and the production of the Budget Framework Paper (BFP) The District Budget and Annual work plans coordinated, prepared and produced annually	
	Departmental workplan and budgets coordinated and implemented		Departmental workplan and budgets coordinated and implemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 6,180	<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 11,500	Total 6,180	Total 15,000	

Output: LG Expenditure management Services

Non Standard Outputs:	Posting and updating the books of account at the District and in LLGs sub-counties including schools and health facilities supervised and technically supported	Books of account posted and updated for all programmes. URA returns submitted to Pallisa URA office monthly.		
	Mentoring of staff at LLG's, schools and health centres carried out	Banking of cash collections conducted weekly.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,660	<i>Non Wage Rec't:</i> 2,575	<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 6,660	Total 2,575	Total 0	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-13 ()	30-09-2013 () Final accounts submitted to auditor general on the 30-09-2013)	30-09-2013 (30-09-2014) Annual final accounts are submitted to the auditor general.)	
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Auditor generals queries discussed and management letter responded to in Kampala with auditor general. Report submitted to auditor generals office	Preparation and submission of accountability statements conducted	
	Coordinating the preparation and the production of the Final Accounts carried out		Coordinating the preparation and the production of the Final Accounts carried out	
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported		Preparation, production and submission of final accounts from sub-counties supervised and technically supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,174	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 6,500	

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,174	Total	340	Total	6,500

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>	418	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,095	<i>Non Wage Rec't:</i>	5,902	<i>Non Wage Rec't:</i>	44,149
<i>Domestic Dev't</i>	6,306	<i>Domestic Dev't</i>	3,360	<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	49,401	Total	9,679	Total	44,149

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office furniture procured and supplied.		Supplies not made deferred to Qtr 1 Fin yr 2013-14		Office furniture and lockable shelves procured and supplied.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	3,803	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	3,803	Total	4,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2 vehicles maintained, Mace,gravel,gowns ,session bell supplied, Council activities conducted by political leaders (chaiperson DEC and Speaker) Office equipment serviced and maintained i.e 2 computers 1 computer procured and supplied for the chairmans office Salaries to political leaders verified(140,400,000) Including gratuity of 26,400,000,this leaves a shortfall of 13,500,000/=.	2 vehicles maintained, Mace,gravel,gowns ,session bell supplied, Council activities conducted by political leaders (chaiperson DEC and Speaker) Office equipment maintained i.e 2 computers 1 computer procured and supplied for the chairmans office Salaries to political leaders verified(140,400,000) Including gratuity of 26,400,000,this leaves a shortfall of 13,500,000/=. Two coucil meetings held at the district, one internatinal conference on gas and oil attended by the dist. C/P in Nairobi - Kenya., Vehicle serviced once	Vehicles for the District Chairperson and the Speaker serviced and maintained Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplier was issued with an LPO General Office operations conducted Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson One computer procured and supplied for the chairperson's office Salaries to political leaders verified (140,400,000) Including gratuity of 26, 400,000 Council sittings facilitated (20x50,000x6) Deputy speakers emoluments paid (200,000x12) 2,400,000/= . Monthly emolments to 20 District Coucilors verified (24,000,000) Ex gratia to chairpersons of 265 LC Is and 59 LCIIIs paid (Ush120,000 each =Ush 37,560,000) Facilitation of Council sessions conducted (20x100,000x6=Ush12,600,000) plus a sign language officer at 100,000 Facilitation of council for consultations and visits outside Uganda SDS Grant B Outputs Under Donor funding Two one-day seminars conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (40 participants). Ush 1,960,000 Grant B SDS funding) One extra ordinary council sessions
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Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

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

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

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

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

<i>Wage Rec't:</i>	140,400	<i>Wage Rec't:</i>	147,368	<i>Wage Rec't:</i>	140,400
<i>Non Wage Rec't:</i>	35,956	<i>Non Wage Rec't:</i>	105,896	<i>Non Wage Rec't:</i>	98,311
<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>	8,536
Total	176,356	Total	253,264	Total	247,246

Output: LG procurement management services

Non Standard Outputs:	24 Contracts committee meetings conducted.	11 DCC meeting held .	Contracts committee meetings conducted
	Contracts committee activities facilitated (general operational expenses)	Bid evaluation conducted.	Contracts committee activities facilitated (general operational expenses)
	Consultations and field visits conducted		Filing Cabinet procured and supplied
	1 laptop and accessories procured		Tender bids evaluated
	Tender bids evaluated		Computers maintained and serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,363	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	20,310
<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	5,363	Total	1,910	Total	20,310

Output: LG staff recruitment services

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Dsc Chairpersons salary paid.	10 DSC meetings conducted	DSC Chairpersons salary of Ush 1,800,000 monthly paid.	
	DSC meetings conducted (20 i.e 5 per quarter)	General office operational costs met.	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	
	DSC activities facilitated (general operational expenses)	7 consultative visits and submission of reports to Public service commission met.	DSC activities facilitated (general operational expenses)	
	Consultations and field visits conducted		Consultations and field visits conducted	
	Annual to Subscriptions paid		Annual Subscriptions to UDSCA paid	
	Office furniture procured (4 sets)		Laptop procured and supplied	
	Payment of retainer fees for DSC members ie 50,000/=*12 months * 3 members *4 years		Payment of retainer fees for DSC members ie 50,000/=*12 months * 3 members *4 years	
	Payment of arrears of retainer for the former members of DSC 50000*4*12		Payment of arrears of retainer for the former members of DSC 50000*4*12	
			Periodic reports written.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 41,358	<i>Non Wage Rec't:</i> 15,392	<i>Non Wage Rec't:</i> 37,853	
	<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 64,758	Total 15,392	Total 61,253	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (41 (41 Land board meetings conducted cummulatively)	120 (EightLand board meetings conducted i.e 2 per quarter each at 1,000,000)
	Land board meetings conducted (12 i.e 3 per quarter)		
	Land board activities facilitated (general operational expenses)		
	Consultations and field visits conducted)		
No. of Land board meetings	()	8 (8 land board meetings conducted)	12 (1 land board meeting held per month and 3 in a quarter.)

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices. Sub counties of Budaka, Kamonkoli, Iki-iki, kachomo, kaderuna, kakule, Nansanga, lyama, katira, naboia, kameruka.	Sensitisation meeting of the area land committees conducted at the each of the 12 sub counties.	Land board activities facilitated (general operational expenses)	
			Sensitisation of the public about land matters through radio talk shows conducted	
			Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.	
			Surveying Equipment procured and supplied under PRDP funding	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,879	<i>Non Wage Rec't:</i> 4,156	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,879	Total 4,156	Total 8,000	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0 (0 reports discussed by council)
No. of Auditor Generals queries reviewed per LG	100 (Queries handled in the locations of District head quarter offices, Sub counties of Budaka, Kamonkoli, Iki-iki, kachomo, kaderuna, kakule, Nansanga, lyama, katira, naboia, kameruka.	7 (3 District PAC meetings held to review internal audit reports for Budaka town council for FY 2009-10, Qtr. 1-4 4 District PAC meetings held to review internal audit reports for Budaka district for FY 2009-10, Qtr. 1 at the district head quarters.)	50 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4 members x16 sittings@140000=6720000.C/person 16 meetings x 160000=1920000 (8,640,000)).
	DPAC meetings conducted (Sittings for 4 members*12 sittings@140000=6720000.C/person 12*160000=1920000 (8,640,000)) 16 meetings		Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.
	4 Reports and minutes prepared and submitted to relevant offices		PAC activities facilitated (General office operational expenses.)
	PAC activities facilitated (General office operational expenses))		
Non Standard Outputs:	5 PAC members paid sitting allowances per session, m	PAC members paid sitting allowances per session, m	PAC activities facilitated (General office operational expenses
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,986	<i>Non Wage Rec't:</i> 13,920	<i>Non Wage Rec't:</i> 15,620
	<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 14,986	Total 13,920	Total 15,620

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land	()	0 (None area land committee training conducted in the quarter.)	13 (Land board activities facilitated (general operational expenses)
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Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Committees and LC Courts trained

Sensitisation of the public about land matters through radio talk shows
Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.)

Non Standard Outputs:

Production of physical development plans involving data collection, analysis, sensitisation of communities conducted in Town boards of Kamonkoli, Iki-Iki, Kaderuna

Physical plans for the 3 town boards in progress

Surveying and acquiring land titles for the following administrative units conducted:

Budaka District headquaters (5,000,000,

Nansanga subcounty (5,000,000/=),

Kaderuna s/c (5,000,000)

Kameruka s/c 5,000,000

Katira s/c (5,000,000) ,

Mugiti Health Centre (5,000,000 ,Kakule s/c (5,000,000)

Production of structural and detailed plans for Iki-Iki, Kamonkoli and Kaderuna Town Boards conducted

Computer and accessories supplied to the land management sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,412
<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	44,100	Total	0	Total	35,412

Output: Standing Committees Services

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Monthly allowances paid to 21 Councillors (25,200,000)	Monthly allowances paid to 21 Councillors (25,200,000)	Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.
	Standing committee sittings facilitated (30,000*20*4)	Standing committee sittings facilitated (30,000*20*4)	
	Sub counties monitored by councillors	Sub counties monitored by councillors	
	Monitoring reports produced	Monitoring reports produced	
	Council	Council	
	Council sittings facilitated (20*30,000*6) 3,600,000/=	Council sittings facilitated (20*30,000*6) 3,600,000/=	
	Deputy speakers emoluments paid (200,000*12) 2,400,000/=	Deputy speakers emoluments paid (200,000*12) 2,400,000/=	
	Councillors monthly emoluments paid (22,800,000)	Councillors monthly emoluments paid (22,800,000)	
	Ex gratia to 256 LC I and 57 LC II paid 37,560,000/=	Ex gratia to 256 LC I and 57 LC II paid 37,560,000/=	
	Facilitation to Councillors travels (20*109,000*6) 13,080,000/=	Facilitation to Councillors travels (20*109,000*6) 13,080,000/=	
		5 standing committee meetings (works, health, education & production , CBS, Finance & administration) held at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,400	<i>Non Wage Rec't:</i> 92,176	<i>Non Wage Rec't:</i> 25,213
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,400	Total 92,176	Total 25,213

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,855	<i>Non Wage Rec't:</i>	4,597	<i>Non Wage Rec't:</i>	49,420
<i>Domestic Dev't</i>	225	<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	51,080	Total	4,597	Total	49,420

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (None)	0 (N/A)	0 (None)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	Technologies promoted program coordinated, Contracts paid	11 months'salary paid to DNC 8 meetings conducted 1M/vehicle maintained 1 radioannouncement made 1 DFF office supported 4 Travel to the secretariat Assorted office stationery procured 4 reports prepared 1 study tour conducted Preparation of farmers for HLFO 2 SNCs recruited	Technologies promoted NAADS Program Coordinated. Contracts paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 254,985	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,639	
	<i>Domestic Dev't</i> 73,507	<i>Domestic Dev't</i> 95,140	<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 73,507	Total 95,140	Total 296,624	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	()	59 (there was at least one demonstration in each parish of the sub counties of Farmers received Agricultural Advisory Services from the AASPs in from of field trainings and demonstrations in all the sub counties of; NAADS funds transferred to sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	1416 (1416 demonstration workshops in the 13 LLGs)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers accessing advisory services	()	32794 (Farmers received Agricultural Advisory Services from the AASPs in from of field trainings and demonstrations in all the sub counties of; NAADS funds transferred to sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	3857 (3857 accessing advisory services)	
No. of farmers receiving Agriculture inputs	()	1726 (The market Oriented and commercialising farmers were supplied with in puts in the sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	1416 (1416 farmers received agiculture inputs)	
No. of functional Sub County Farmer Forums	13 (NAADS funds received and transferred to sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	13 (NAADS funds transferred to sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	13 (13 functional farmer forums in sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	
Non Standard Outputs:	None	N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,020,665	<i>Domestic Dev't</i>	976,239
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,020,665	Total	976,239
				858,036

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,342	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	267,817	<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	270,159	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Departmental sector activities coordinated	2 staff planning meeting held	Departmental sector activities coordinated
Production Office operations sustained	10 consultative visits conducted	Production Office operations sustained
	Assorted office stationery procured.	
	4 quarterly report and w/plan prepared and sub mitted to MAAIF.	
	Monitoring done once	
	staff salaries paid and bank charges paid	

<i>Wage Rec't:</i>	63,677	<i>Wage Rec't:</i>	62,269	<i>Wage Rec't:</i>	31,861
<i>Non Wage Rec't:</i>	28,920	<i>Non Wage Rec't:</i>	79,730	<i>Non Wage Rec't:</i>	28,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,597	Total	141,999	Total	60,781

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (Nil)	0 (Not planned)
Non Standard Outputs:	Quality of planting material assured at DATIC	None	Kameruka, Kachomo and Kaderuna 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>	4,066	<i>Non Wage Rec't:</i>	2,415	<i>Non Wage Rec't:</i>	4,066
<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	4,066	Total	2,415	Total	4,066

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	1 (1 planned for each of the sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboa, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna)
Non Standard Outputs:	Planting materials availed to farmers locally in the sub counties ofKamonkoli, Naboa,Kakule, Mugiti, Katira,Iki iki, Kameruka, Kachomo, Kaderuna, Budaka Town council, Budaka, Nansanga and lyama.	Planting materials for cassava availed to farmers locally in the sub counties ofKamonkoli, Naboa,Kakule, Mugiti, Katira,Iki iki, Kameruka, Kachomo, Kaderuna, Budaka Town council, Budaka, Nansanga and lyama.	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>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,793	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	24,793	Total	22,000

Output: Farmer Institution Development

Non Standard Outputs:	Specialised commodity Associations organised and established profitable marketing strategies for produce established	Nil		Farmers empowered to multiply planting materials of SERENUT5R/6T and NASE14 for onward passing to other farmers		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,844	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,844
	<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	5,844	Total	0	Total	5,844

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (None)		()		
No. of livestock vaccinated	60000 (Poultry diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	0 (None)		40000 (Tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)		
No of livestock by types using dips constructed	()	0 (None)		()		
Non Standard Outputs:	None	Avian influenza surveillances was carried out in the sub counties of: Iki Iki, Kameruka, Katira, Kachomo, Kaderuna, Budaka, Budaka town council, Nansanga, Lyama, Naboa, Kakule, Kamonk		New Castle Disease Controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,560	<i>Non Wage Rec't:</i>	4,440	<i>Non Wage Rec't:</i>	5,560
	<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	5,560	Total	4,440	Total	5,560

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Nil)		()		
No. of fish ponds stocked	()	0 (Nil)		()		
No. of fish ponds constructed and maintained	0 (None)	0 (None)		3 (Katira, Naboa and Kakule sub counties)		
Non Standard Outputs:	Fish farming Popularised in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub countis	Nil		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>	4,931	<i>Non Wage Rec't:</i>	674	<i>Non Wage Rec't:</i>	4,931

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

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	4,931	Total	674	Total	4,931

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4800 (Number of Tse tse flies controlled in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	0 (Nil)		4800 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)		
Non Standard Outputs:	None	Nil		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>	5,565	<i>Non Wage Rec't:</i>	367	<i>Non Wage Rec't:</i>	5,565
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,565	Total	367	Total	5,565

Output: Support to DATICs

Non Standard Outputs:	Commercial technologies demonstrated at the DATIC	Green house renovated at DATIC		4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings 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>	17,101	<i>Non Wage Rec't:</i>	8,310	<i>Non Wage Rec't:</i>	17,101
	<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	17,101	Total	8,310	Total	17,101

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>	2,342
	<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	2,342

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (None)	0 (N/A)		0	
No. of cooperative groups mobilised for registration	0 (None)	0 (N/A)		0	
No of cooperative groups supervised	26 (Cooperative groups empowered in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	13 (Monitoring of SACCOs done twice in each the sub counties of: Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)		13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	
Non Standard Outputs:	None	N/A		None	

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
4. Production and Marketing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	677
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	677
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Salaries for 10 staff received and verified (4,277,415 monthly)	Salaries for health staff received and verified	Monthly salaries to 109 staff members in all health facilities paid
	1 Planning retreat coordinated and conducted	Preparation and submission of reports to MoFPED and M.O.H conducted 2 times in the quarter.	Planning retreat coordinated and conducted
	Intergrated support supervision conducted in 19 health facilities on a routine basis.	National World Health Day Celebrations Held at the District Offices.	The performance review meetings coordinated and conducted
	1 departmental vehicles (pick ups maintained)	1 Consultative visit with the Ministry of Tourism carried out.	Equipment inventory in all Health facilities conducted
	Office equipment and computers maintained and serviced.	2 Intergrated support supervision conducted in 19 health facilities on a routine basis.	Printed medical stationary procured and supplied
		HIV/AIDS coordination meetings conducted.	HIV/AIDS Strategic plan produced and approved by the District Council
		Utilities bills settled.	HIV/AIDS activities in the planning process mainstreamed
		Motorcycle collected and delivered from Kamapala	World Health Day celebrations conducted within the District (4,000,000/=)
			Routine distribution of vaccines, gas cylinders and other logistics undertaken
			Support supervision provided for immunization services
			Spot checks on routine immunization coordinated and carried out
			Routine cold chain maintenance conducted
			Vaccines and other logistics distributed during child days
			Micro planning for child days plus coordinated and conducted
			Transfer of PHC funds to basic healthcare services effected
			3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted
			4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held
			One day Microplanning meetings for integrated outreaches- at least 1

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

meeting/qtr conducted

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

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

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

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

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

VHT Facility Follow ups for approx 50 VHT members post training

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

twice a year - for skills update, reports, strengthen links etc - 5 follow-ups

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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

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

A one day dissemination

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

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

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

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

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

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

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

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

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

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	948,562	<i>Wage Rec't:</i>	1,047,524	<i>Wage Rec't:</i>	1,385,546
<i>Non Wage Rec't:</i>	32,645	<i>Non Wage Rec't:</i>	45,847	<i>Non Wage Rec't:</i>	25,240
<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>	182,283
Total	981,207	Total	1,093,371	Total	1,593,069

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitoring household hygiene and sanitation activities conducted routinely	N/A	Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out		
	Coordinating and conducting hygiene and sanitation campaigns		Routine data collection on sanitation and hygiene practices conducted		
	Routine data collection on sanitation and hygiene practices carried out in the communities and trading centres		Hygiene and sanitation campaigns coordinated and conducted		
	Routine inspection of public places and trading centres including schools 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>	3,000	<i>Non Wage Rec't:</i>	3,697	<i>Non Wage Rec't:</i>	1,464
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	3,697	Total	1,464

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	2230 (2230 out patients visited the health facilities)	()		
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	122 (122 deliveries conducted)	()		
Number of inpatients that visited the NGO hospital facility	40 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush 16,628,000) and Marah HCIII (Ush 11,080,000))	257 (257 Inpatients visited to NGO health facilities)	()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,034	<i>Non Wage Rec't:</i>	44,035	<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	44,034	Total	44,035	Total	0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	()
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Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of outpatients that visited the NGO Basic health facilities	50000 (Grants transferred to 3 NGO facilities namely: , Siita Save life, Mara Clinic, Namengo.)	0 (N/A)	9036 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) Marah HCIII (Ush11,080,000))	
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	0 (N/A)	0	
Non Standard Outputs:		N/A	NA	
	<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>	44,034
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	44,034

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

No.of trained health related training sessions held.	0	0 (N/A)	10 (10 Training sessions held with support from various implementing partners)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% VHTS ar functional)	95 (95 % villages with Functional VHTS)
%age of approved posts filled with qualified health workers	0	71 (56% approved posts filled with qualified health workers)	71 (71% approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1126 (1126 deliveies conducted in the government health facilities)	3456 (3456 deliveries conducted at the facilities 3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the healt facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of children immunized with Pentavalent vaccine	0	2086 (2086 Children vaccinated with Pentavalent vaccine)	7479 (7479 Immunized with pentavalent.)

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	()	55280 (55280 outpatients visited the government health facilities)	175913 (175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
Number of trained health workers in health centers	161 (Basic healthcare services supported in 13 Government aided health facilities namely: Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII. Routine distribution of vaccines, gas cylinders and other logistics conducted Immunization services provided to communities under child days plus Coordinating and carrying out spot checks on routine immunization conducted Routine cold chain maintenance carried out Support supervision of immunisation activities conducted in all health facilities Distribution of vaccines and other logistics during child days conducted in 13 sub counties Micro planning for child days plus coordinated and conducted)	216 (216 trained health workers in the 13 Government Health Facilities)	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
Number of inpatients that visited the Govt. health facilities.	()	1790 (1790 Inpatients visited the Government health facilities)	3851 (3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health		
Non Standard Outputs:	<p>Transportation of specimen to reference laboratories,community sensitization talk shows,drama shows,film shows,advocacy meetings supervision and mentoring,monitoring of services,motorcycles procured,bicycles procured</p> <p>Global fund outputs;</p> <p>Hospital and Health Centre staff trained</p> <p>Post training follow-up of health facility workers by the District level trainners conducted</p> <p>Training of District trainers (ToT) of HBMF implemnters conducted Support supervision of CMDs in poor performing villages provided</p> <p>Support supervision of the Health Centres by District staff provided</p> <p>Teachers and school nurses in malaria case detection and managemnt at and by health sub-district trained</p> <p>Support supervision from District to Health facilities conducted</p> <p>DADIs provided support suppviosion within the District of private sector facilities conducted.</p> <p>WHO Outputs Mass immunisation activities conducted</p> <p>Activities relating to neglected tropical diseases (NTDs) conducted i.e. training of teachers and sub-county supervisors conducted, Social mobilisation activities by sub-county leaders through radio talk shows, Training of Community Drug Distributors (CMDs) at least 2 per viilge, Registration of communkties t household level conducted, Mass drg administration conducted and data collection and dessemination conducted</p>	<p>Transportation of specimen to reference laboratories,community sensitization talk shows,drama shows,film shows,advocacy meetings supervision and mentoring,monitoring of services,motorcycles procured,bicycles procured</p> <p>Routine distribution of vaccines, gas cylinders and other logistics undertaken</p> <p>Support supervision provided for immunization services</p> <p>Spot checks on routine immunization coordinated and carried out</p> <p>Routine cold chain maintenance conducted</p> <p>Vaccines and other logistics distributed during child days</p> <p>Micro planning for child days plus coordinated and conducted</p> <p>Transfer of PHC funds to basic healthcare services effected</p> <p>3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted</p> <p>4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held</p> <p>One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted</p> <p>Micro planning meetings for Child Plus months (April and October) carried out</p> <p>LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported</p> <p>Survey LQAS results at the district (Focus on top leadership desseminated</p> <p>District integrated support supervision (DHT-HSD, HSD-HCs) conducted</p>

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

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

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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

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

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

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

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

The capacity of health sector

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

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

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,688	<i>Non Wage Rec't:</i>	65,586	<i>Non Wage Rec't:</i>	76,629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	275,483	<i>Donor Dev't</i>	177,275	<i>Donor Dev't</i>	0
Total	340,171	Total	242,861	Total	76,629

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>	31,264	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,423
<i>Domestic Dev't</i>	314,191	<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	345,455	Total	0	Total	29,423

3. Capital Purchases

Output: Other Capital

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Rehabilitation of fence in Lyama HCIII carried out (10,000,000)	Work completed but payments deferred to quarter I FY 2013-14	Pit-latrines in Mugiti HCIII constructed on maternity ward	
	Construction of placenter pits in Sapiri and Katira HCIII conducted @ 5,000,000/=		Placenta pit in Mugiti HCIII constructed	
			Pit-latrines in Mugiti HCIII constructed on OPD	
			Pit-latrines in Mugiti HCIII constructed on staff house	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 12,496	<i>Domestic Dev't</i> 46,468	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 12,496	Total 46,468	

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	1 (Balance on surveying and acquisition of land titles for HCIIIs at Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.)	()	
No of healthcentres rehabilitated	()	0 (Balance on surveying and acquisition of land titles for HCIIIs at Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.)	()	
Non Standard Outputs:	Balance on surveying and acquisition of land titles for HCIIIs at Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.	Balance on surveying and acquisition of land titles for HCIIIs at Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 9,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,000	Total 11,000	Total 9,000	

Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	1 (Staff house in Nansanga HCIII constructed, rolled project)	
No of staff houses rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,168	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 10,168	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Two-in-one staff house for two health workers in Nansanga Sub	1 (Two-in-one staff house for two health workers in Nansanga Sub	()	
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Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	county,Nansanga A parish Bulumbacounty,Nansanga A parish Bulumba A village constructed at a cost of ush 60,000,000)	A village constructed stage completion finishes)		
No of staff houses rehabilitated	(0 ((
		N/A)		
Non Standard Outputs:				
		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 50,123	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 60,000	Total 50,123	Total 0	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	2 (Completion of 1 Martenity/General ward construction at Namusita HCII Completion of 1 Martenity/General ward construction at Kerekerene HCIII)	1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Martenity/General ward Naboa HCIII undertaken, rolled project Maternity/General ward in Nansanga HCIII constructed, rolled project Solar system procured and supplied to Nansanga Martenity ward, rolled project Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project Solar system procured and supplied in Kaderuna and Kerekerene)
No of maternity wards rehabilitated	0 (N/A)	0 (Completion of 1 Martenity/General ward construction at Namusita HCII Completion of 1 Martenity/General ward construction at Kerekerene HCIII)	(

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Retention on 1 Martenity /General ward construction paid at Lyama HCIII-3,000,000	Completion of 1 Martenity/General ward construction at Namusita HCII	Solar system procured and supplied to Nansanga Martenity ward, rolled project
	Completion of 1 Martenity/General ward construction at Namusita HCII- 46,875,567	Completion of 1 Martenity/General ward construction at Kerekerene HCIII	Solar system procured and supplied in Kaderuna and Kerekerene
	Retention on Martenity/General ward construction at Kaderuna HCIII- 4,749,445		
	Completion of 1 Martenity /General ward construction at Naboa HCIII 10,546,288		
	Completion of 1 Martenity/General ward construction at Kerekerene HCIII 32,934,596		
	Completion of 1 Martenity/General ward construction at Katira HCIII 11,809,175		

<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>	109,915	<i>Domestic Dev't</i>	60,847	<i>Domestic Dev't</i>	99,127
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,915	Total	60,847	Total	99,127

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 ()	()		
No of maternity wards constructed	1 (Maternity ward, T-shaped, one block for 25 beds constructed in Nansnga parish A parish, Nansanga sub-county, Nansanga HCIII constructed at a cost of Ush 120,000,000)	1 (Maternity constructed at Nansanga HC III.(Roofing and Ceiling stage)- 17,299,425/=)	1 (Maternity/ General ward in Mugit HCIII constructed)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	92,959	<i>Domestic Dev't</i>	138,530
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	92,959	Total	138,530

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	()
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Vote: 571 Budaka District

Workplan Outputs

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

5. Health

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

Non Standard Outputs: Retention on motorised borehole paid at Budaka HC IV (1,456,000). Lyama HC III fenced

Retention on fence construction Namusita HC II (474,950/=).

Retention on fence construction Sapiri HC III (748,755)

<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>	2,680	<i>Domestic Dev't</i>	2,459	<i>Domestic Dev't</i>	90,481
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,680	Total	2,459	Total	90,481

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()	
No of OPD and other wards constructed	1 (One OPD with OPD facilities constructed in Nansanga sub county,Bulumba A Village (94,000,000/=)	1 (1 OPD 22,117,306/=) and Staff house (14,744,871/=) constructed at Nansanga HCIII	()
	5 stance lined pitlatrine constructed (10,000,000/=)Nansanga sub county,Bulumba A Village	5 Stance Pitlatrine constructed (11,347,000))		
	Solar system installed (10,000,000)Nansanga sub county,Bulumba A Village)			

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,000	<i>Domestic Dev't</i>	89,923	<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	114,000	Total	89,923	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	27673000 (20 patients beds procured and supplied at Sapiri HCIII 4,000,000	21166545 (Patients beds supplied to each of Namusita HC II,Katira HCIII,Kaderuna HC III,Lyama HCIII, Kerekerene HC III.)	14400000 (Patients' beds procured and supplied to Nansanga HCIII	
	20 patients beds procured and supplied at Naboa HCIII 4,000,000		Delivery bed procured and supplied in Nansanga HCIII (5)	
	20 patients beds procured and supplied at Lyama HCIII 4,000,000		Patients' beds procured and supplied in Namusita HCII (1)	

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

	20 patients beds procured and supplied at Katira HCIII 4,000,000			Delivery bed procured and supplied in Namusita HCII (5)
	20 patients beds procured and supplied at Kaderuna HCIII 4,000,000			Patients' beds procured and supplied in Naboa HCIII (5)
	20 patients beds procured and supplied at Namusita HCII 4,000,000			Patients' beds procured and supplied in Sapiri HCIII
Non Standard Outputs:	1 Gas cylinder procured and supplied at Budaka HCIV 367,309			Screens procured and supplied in some health facilities)
	1 Gas cylinder procured and supplied at Iki-Iki HCIII 367,309		Patients beds supplied to each of Namusita HC II,Katira HCIII,Kaderuna HC III,Lyama HCIII, Kerekerene HC III.	N/A
	1 Gas cylinder procured and supplied at Kamonkoli HCIII 367,309			
	1 Gas cylinder procured and supplied at Butove HCII 367,309			
	1 Gas cylinder procured and supplied at Kebula HCII 367,309			
	1 Gas cylinder procured and supplied at Katira HCIII 367,309			
	1 Gas cylinder procured and supplied at Naboa HCIII 367,309			
	1 Gas cylinder procured and supplied at Sapiri HCIII 367,309			
	1 Gas cylinder procured and supplied at Kaderuna HCIII 367,309			
	1 Gas cylinder procured and supplied at Lyama HCIII 367,306			
	<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> 27,673	<i>Domestic Dev't</i> 21,167	<i>Domestic Dev't</i> 14,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,673	Total 21,167	Total 14,400	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	857 (857 Qualified primary teachers)	856 (856 Qualified primary teachers)	921 (921 Qualified primary teachers)
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Vote: 571 Budaka District

Workplan Outputs

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

6. Education

No. of teachers paid salaries 857 (835 teachers to receive salaries this year.) 856 (856 primary teachers paid salaries) 921 (921 teachers to receive salaries this year.)

Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)
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Non Standard Outputs:	857 Qualified primary teachers	N/A	921 Qualified primary teachers
	<i>Wage Rec't:</i> 3,487,660	<i>Wage Rec't:</i> 3,487,660	<i>Wage Rec't:</i> 4,051,298
	<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> 5,773
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,487,660	Total 3,487,660	Total 4,057,070

Output: PRDP-Primary Teaching Services

No. of School management committees trained	(0)	0 (Not done as management committees not in place.)	59 (59 school management committees trained)
Non Standard Outputs:		NA	59 school management committees trained
	<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> 3,921
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,921

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	(0)	0 (Not applicable in quarter III as PLE us sat in November i.e quarter II)	3771 (3,771 sitting PLE in the year 2013 from the 51 registered centres)
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Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	()	185 (Namirembe boarding 79, Namengo girls 10, Namengo boys 5, Budaka FHP 14, Budaka primary 10, Butove 3, Linghole 1, Nakisenye 4, Naboa parents 8, Kamonkoli mixed 14, Nyanza II 1, Jami 7, Namuyago 1, Sekulo 1, Kadimukoli 3 Kakule 2, Mugiti 3, Bwibere 1 Iki-Iki intergrated 1, Kakoli 1 Kadenghe 1, Bugolya 1 Kadatumi 1, Bupchai 4, Kotiyangha 1, Kebula 1.)	220 (220 Students passed in grade 1)
No. of student drop-outs	()	185 (185 pupil drop out in all the 59 government aided primary schools 120 pupil drop out in all the 59 government aided primary schools 250 pupil drop out in all the 59 government aided primary schools)	300 (300 drop outs expected)
No. of pupils enrolled in UPE	58701 (UPE funds transferred to 59 primary schools named below verified.	58701 (UPE funds transferred to the 59 primary schools verified at. Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/s, Kyali P/s, Nabikeeto P/s, Kaperi P/s, St Kaloli Kodiri p/s, Bulallaka p/s, Wairagala p/s, St Peters Nalubembe, Bulumba P/s.)	61175 (UPE funds transferred to 59 primary schools named below verified. Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/s, Kyali P/s, Nabikeeto P/s, Kaperi P/s, St Kaloli Kodiri p/s, Bulallaka p/s, Wairagala p/s, St Peters Nalubembe, Bulumba P/s.)
Non Standard Outputs:	4 trainings of school management committees conducted	Not done as committees not yet formed.	4 trainings of school management committees conducted

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	4,451	Wage Rec't:	0
Non Wage Rec't:	352,999	Non Wage Rec't:	344,673	Non Wage Rec't:	412,921
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	352,999	Total	349,124	Total	412,921

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:	6,143	Non Wage Rec't:	0	Non Wage Rec't:	2,350
Domestic Dev't	1,137,689	Domestic Dev't	2,160	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,143,832	Total	2,160	Total	2,350

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

	NA		Furniture for D.E.Os office procured and supplied		
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	3,368
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,368

Output: Other Capital

Non Standard Outputs:

Rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted	Finishings on office block at Iki-Iki Township P.School done.	Completion of rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted.			
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	12,262	Domestic Dev't	5,430	Domestic Dev't	6,381
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,262	Total	5,430	Total	6,381

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE

4 (2 classroom block constructed at kaperi Primary school (39,000,000/=)	1 (2 classroom block constructed at kaperi Primary school)	4 (Classrooms constructed in Kaperi Ps under PRDP rolled project (2 classrooms) (19,529,038)
2 classroom block constructed at Nabiketo Primary school (38,367,000/=)		Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984)
Retention paid for classrooms constructed in the FY 2011-12		Classrooms (2-blocks of 5 classrooms) constructed in Nalubembe Ps, Lyama sub-county (48,000,000))
Classrooms; 2 Kyali Ps3,387,397		
2 Nabiketo Ps 2,291,231		
2 Bulalaka Ps17,234,427		
2 St. Kalori Kodiri Ps7,805,269		
Kaperi Ps3,538,743		
2 St. Peters Nalubembe Ps3,059,434		
2 Wairagala Ps11,133,764		
2 Bulumba Ps3,596,321)		

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
6. Education				
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	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>	129,414	<i>Domestic Dev't</i>	154,029
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	129,414	Total	154,029
			Total	82,969

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0 (None planned)	
No. of latrine stances constructed	38 (5 stance lined pit latrines constructed; in the following sites Namengo Girls Ps Iki-Iki Township Ps, Idudi Ps, Kebula Ps, Bugolya Ps, Nanzala Ps, Suni Ps, Bwibere Ps. Retention paid for the following sites) Kyali Ps (642,745) St. Kalori Kodiri Ps (7,558,975) Kaperi Ps (4,570,895) Bulalaka Ps (611,569) Nalubembe (6,723,675) Bulumba Ps (990,849) Wairagala Ps (986,290) Nabiketo Ps (573,407))	28 (5 suction at stance pits under construction at; Namengo Girls Ps Iki-Iki Township Ps, Idudi Ps, Kebula Ps, Bugolya Ps, Nanzala Ps, Suni Ps, Bwibere Ps.)	38 (Pit-latrine stances in Bugolya Ps constructed under SFG rolled project (3 stances) retention Pit-latrine stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention Pit-latrine stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Kebula Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Girls constructed under SFG, rolled project (5 stances) Pit-latrine stances in Idudi Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Nanzala Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Suni Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention)	

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.	Monitoring and supervision visits conducted at the sites sites Namengo Girls Ps Iki-Iki Township Ps, Idudi Ps, Kebula Ps, Bugolya Ps, Nanzala Ps, Suni Ps, Bwibere Ps. (2,517,620) entered at one site is monitoring expense.	04 monitoring and supervision visits conducted in all the 39 construction sites.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 113,658	<i>Domestic Dev't</i> 44,759	<i>Domestic Dev't</i> 103,625	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 113,658	Total 44,759	Total 103,625	
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	(0)	0 (N/A)	0 (None Planned)	
No. of teacher houses constructed	1 (One staff house constructed at Namirembe Primary school)	1 (Work on going but no payment was made in quarter 4 in one staff house construction in progress at Namirembe primary school.)	1 (1 Staff house in Namirembe Mixed Ps constructed under PRDP rolled project)	
Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites	Site monitored for construction progress 10 times	04 monitoring and supervision visits conducted in all construction sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 109	<i>Domestic Dev't</i> 45,083	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,000	Total 109	Total 45,083	
Output: PRDP-Provision of furniture to primary schools				
No. of primary schools receiving furniture	9 (Three seater desks supplied to 1 school; 60 Classroom desks supplied to Lupada primary school. Teachers furniture supplied to Nabiketo P/s, Kyali P/s, Wairagala P/s, Bulumba P/s, St. Peter Nalubembe p/s, Kaperi P/s, Bulalaka P/s and St. Kaloli Kodiri P/s)	3 (Supplies of desks conducted in qtr II)	3 (36 three seater desks supplied to each of Nalubembe Ps - Lyama Sub-county, Kaperi p/s- kaderuna s/c and Nabiketo p/s- budaka s/c.)	
Non Standard Outputs:	01 monitoring and supervision visit conducted in all construction sites	2 Inspection visits and verification of desks supplied conducted.	01 monitoring and supervision visit conducted in all construction sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,428	<i>Domestic Dev't</i> 7,182	<i>Domestic Dev't</i> 11,880	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,428	Total 7,182	Total 11,880	

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1076 (Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)	53 (Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)	887 (Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)
No. of students sitting O level	1182 (Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)	0 (53 passed in O level Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)	1182 (182 Students sitting O levels in the schools below. Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)
No. of teaching and non teaching staff paid	212 (171 Teachers salaries received in the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	212 (Teachers payslips verified from human resource office against payroll issued. Teachers payslips issued on request)	220 (171 Teachers salaries received in the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)
Non Standard Outputs:	41 non teaching staff paid including bursars,secretaries,lab technicians	Payroll for non teaching staff reviewed. Paychange reports completed for staff whose salaries were not received.	49 non teaching staff paid including bursars,secretaries,lab technicians
	<i>Wage Rec't:</i> 1,215,701	<i>Wage Rec't:</i> 1,215,701	<i>Wage Rec't:</i> 1,391,112
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,215,701	Total 1,215,701	Total 1,391,112

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7943 (Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)	7943 (7943 students enrolled in USE.)	8514 (8000 students enrolled in USE schools Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	School inspections conducted	School inspections conducted	School inspections conducted	School inspections conducted
		Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	977,067	<i>Non Wage Rec't:</i>	971,067
	<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	977,067	Total	971,067
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,041,993
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,041,993

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Multi-purpose science lab at Ngoma SS completed.)	1 (Multi-purpose science lab at Ngoma SS completed.)	1 (N/A)	
No. of science laboratories constructed	()	0 (1 Multi-purpose science lab at Ngoma SS completed to internal plastering and roofing levels.)	1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatflations completed.)	
Non Standard Outputs:	N/A	Multi-purpose science lab at Ngoma SS completed.	3 Monitoring visits and inspections conducted	
	<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>	61,248	<i>Domestic Dev't</i>	36,515
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,248	Total	36,515

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Salary for 01 DEO, 01 DIS, 01 and primary teachers is paid.	Payslips issued to staff on request.	Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid
	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid.	Payroll reviewed for salry details of department staff.	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis
	Office running costs and utilities paid.	Responses to manangement letter prepared. Meetings minutes and reports for submission completed.	Office running costs and utilities paid monthly.
	Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). at the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Suni Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps		Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Suni Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps
	Training of school mnagement committes under PRDP (6,263,000)		Training of school mnagement committes under PRDP (6,263,000)
	Arrears on construction of DEO office paid under local revenue.		

Wage Rec't: **44,136**

Wage Rec't: 39,685

Wage Rec't: 37,122

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	32,085	<i>Non Wage Rec't:</i>	1,758	<i>Non Wage Rec't:</i>	28,585
<i>Domestic Dev't</i>	23,777	<i>Domestic Dev't</i>	7,883	<i>Domestic Dev't</i>	23,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,997	Total	49,325	Total	89,484

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	59 (59 primary Schools inspected per quarter. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	59 (59 primary schools inspected in the quarter. Namengo girls,Namengo primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	59 (59 primary Schools inspected per quarter. Namengo girls,Namengo primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
No. of tertiary institutions inspected in quarter	()	0 (N/A)	()
No. of secondary schools inspected in quarter	()	0 (No secondary school inspected in the quarter.)	()
No. of inspection reports provided to Council	()	0 (Schools visited and headteachers interviewed. Physical teacher head count conducted.)	()
Non Standard Outputs:	04 Inspection reports shared with the council.	01 Inspection reports shared with the council on schools above	04 Inspection reports shared with the council. Support to D.E.Os office operations and monitoring activities conducted.

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,338	<i>Non Wage Rec't:</i>	10,736	<i>Non Wage Rec't:</i>	17,056
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,338	Total	10,736	Total	17,056

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 7 staff members. General Office operational activities for the road sector conducted Consultation visits conducted to various Government entities Field supervision activities conducted	Purchased road maintenance tools, held 1 DRC meeting for fourth Qtr., carried out supervision visits, repaired and serviced the Grader 2 times, submitted 4 Quarterly reports to URF,	Salaries paid to 8 staff General office operation conducted 4 consultative visits Field supervision activities 3 times a week
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<i>Wage Rec't:</i>	53,711	<i>Wage Rec't:</i>	53,711	<i>Wage Rec't:</i>	34,708
<i>Non Wage Rec't:</i>	4,483	<i>Non Wage Rec't:</i>	9,734	<i>Non Wage Rec't:</i>	47,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	447	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,194	Total	63,893	Total	82,210

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	General office operations, Operationalising Agro processing facilities, Completion of pending works - CAIIP, 3 site meetings - CAIIP 3 Commissioning ceremonies of CAAIP facilities
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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>	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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	112 (Routine maintenance of Community Access Roads in Sub-counties)	0 (N/A)	76 (76 Km of CARs maintained in the 12 subcounties.)
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Non Standard Outputs:	N/A	N/A
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Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

<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>	34,330
<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	34,330

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads () 0 (N/A) 2 (Rolled activity of FY 2011-12 of swamp raising and bottle neck clearance on Bupuchai - Kameruka - Nabugalo road by Koire Ent.)

Non Standard Outputs:

N/A

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

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained () 9 (4.0 Km of periodic road maintenance of lyama- naluli n-butove 0 (N/A)
4.7 Km of periodice maint. Of kameruka - iki iki)

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	235 (234.9 KM routinely maintained.)	235 (234.9 KM routinely maintained.)	303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained)
	Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula	Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula	Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)
	Periodic maintenance of;		79.09 Km of road maintained under the Mechanised Routine Maintenance;
	Kameruka-Iki-Iki road (4.7 KM)		Iki-Iki -Kerekerne (7 KM)
	Lyama-Naluli-Butove (7 KM)		Nansanga - Idudi - Buwunga Swamp (10.7 KM)
	Funded under Uganda Road fund)		Budaka - Lyama-Suni (11.5km)
			Bulumba-Iki-Iki Ginery-Naboa(8.1km)
			Naluwerere-Kadimukoli-Kakoli(10.5)
			Katido-Kadatumi-Puti(8km)
			Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km)
			Budaka-Iki-Iki (12.8km)
			Nansenye - Doko(0.6km)
			Kameruka-Bupuchai-Nabugalo(5.09))
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (No bridges planned for maintenance.)

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Un paved Roads of 234.9 km at unit cost of 292,790.12 maintained (68,776,400) under routine maintenance N/A

Periodic maintenance of Un paved Roads (Iki Iki - Kameruka) 4.70 km carried out

Retention of roll over paid (5,000,00)

Periodic maintenance of Un paved Roads (Lyama - Naluli - Butove) of 3.50km at a unit cost 16,219,158 maintained

Road safety works involving provision of tools (scheme C) carried at a cost of 6,725,000
Operation expenses involving supervision work, monitoring and general consultation conducted as and when required at a cost of 6,553,419

One laptop computer procured and supplied at a cost of 1,700,000
Transfer of 102,732,246 for urban roads carried out on availability of funds

Transfer of 35,947,871 carried out for community Access Roads at sub-counties of Budaka, Iki-Iki, Kaderuna, Kameruk, Kamonkoli, Katira, Lyama, Naboia and Nansanga as per details in item budget

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	349,202	<i>Non Wage Rec't:</i>	301,787	<i>Non Wage Rec't:</i>	141,613
<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	349,202	Total	301,787	Total	141,613

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>	147,727	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	148,900
<i>Domestic Dev't</i>	553,024	<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	700,751	Total	0	Total	148,900

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 12 (Periodic Maintenance of 12KM of Kodiri-Kadenghe-Kebula in Kachomo and Kaderuna sub 12 (Periodic Maintenance of 12KM of Kodiri-Kadenghe-Kebula in Kachomo and Kaderuna sub 20 (Payment of balance on periodic maintenance of 12 km of Kodiri - Kadeghe - kebula in kachomo and

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	counties	counties under PRDP)	kaderuna s/c.	
	Completion of Budaka-Iki-Iki road Phase III (1.5 KM)		7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tadameri road)	
	Trees planted at an interval of 100 metres)			
Lengths in km of community access roads maintained	()	0 (N/A)	0 (N/A)	
No. of Bridges Repaired	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	147,000	<i>Non Wage Rec't:</i>	94,768
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,230
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	147,000	Total	115,998
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	115,681
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	147,000	Total	115,681

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, Quarterny National consultations At district headquarters	1 motor vehicle pick up be serviced 2 times at district headquarters, 4 quarterny reports prepared and submitted to MoWE, 2 printer cartridge procured, 3 monthly internet subscription paid for for	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, Quarterny National consultations At district headquarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	21,500	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	28,781	18,677	20,462
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	50,281	18,677	20,462

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	21,500	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	28,781	18,677	20,462
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	50,281	18,677	20,462

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 ()	4 (Activity was done in first Qtr. WUCs were trained in the villages of: Kavule, Busikwe, Bukinomo and Nansenyne in Katira subcounty.)	()
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Non Standard Outputs:	5 supervision and monitoring visits to PRDP water sources in Kavule, busikwe, bukinomo, nansenyne in katira sub county	5 Supervision visits were made during borehole construction in the villages of: Kavule, Busikwe, Bukinomo and Nansenyne in Katira subcounty.
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	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

<i>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>	4,488	<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	4,488	Total	0	Total	0

Output: Supervision, monitoring and coordination

No. of water points tested for quality	60 (60 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	10 (10 water points tested for water quality in the following locations: in the following locations: Nsenye, walumbe springs in nsawe and Gadumire villages respectively in Budaka s/c, Lyama HC III borehole in Lyama s/c, Nakisenye borehole in lyama s/c, kaderuna s.s borehole in kaderuna s/c, Lukonge, Lyama, Suni, Lyama moslem, buyemba in lyama S/C)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)
No. of sources tested for water quality	60 (Selected waterpoints in all 12 sub counties namely : Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)	10 (10 water points tested for water quality in the following locations: in the following locations: Nsenye, walumbe springs in nsawe and Gadumire villages respectively in Budaka s/c, Lyama HC III borehole in Lyama s/c, Nakisenye borehole in lyama s/c, kaderuna s.s borehole in kaderuna s/c, Lukonge, Lyama, Suni, Lyama moslem, buyemba in lyama S/C)	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	8 (4 Meetings for district water and sanitation committees To be carried out at the district Headquarters 4 District quarterly review water meetings)	6 (3 District water and sanitation coordination committee meetings held and 3 District quarterly review meeting for third quarter held at the district headquarters)	16 (4 Meetings for district water and sanitation coordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

No. of supervision visits during and after construction

40 (40 Supervision visits conducted at the following sites: SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadege II in kachomo s/c, nanseny in budaka s/c, matyasi , somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki

40 (40 Supervision visits were made during borehole construction and rehabilitation in the following sites: BOREHOLES REHABILITATION Sites:

Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs , kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugolo in kachomo s/c, namukalo, suni in lyama s/c

18 New borehole construction sites: Mugiti HC III, Bwिकomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwिकomba in Katira S/C, Kakosi, Nakisenye, Bwिकomba in Lyama S/C, Bunyekero, Bwिकomba in Naboa S/C.

10 Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Nanseny in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)

Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleata in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleata in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nanseny in katira s/c)

Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleata in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleata in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nanseny in katira s/c)

Non Standard Outputs: Regula data collection on the status of water sources

Water source status data was collected for all water sources in the district in the sub counties of: Kamonkoli, Budaka, Nansanga, Lyama, Naboa, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.

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	14,042	Domestic Dev't	17,285	Domestic Dev't	12,308
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,042	Total	17,285	Total	12,308

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

% of rural water point sources functional (Shallow Wells)

0 (N/A)

0 (N/A)

0

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)		(0)
No. of water pump mechanics, scheme attendants and caretakers trained	26 (Train 26 borehole care takers in preventive maintainance. These are communities that are to benefit from the new of sources of FY 2011-12:)	26 (26 borehole care takers were trained for the boreholes constructed in the FY 2011-12 in the following locations (villages): Kitaba in Lyama S/C. Busikwe, Buwunga in Nansanga S/C. Namajja in Naboa S/C. Nyanza, Bunyolo, Jami, Buloki in Kamonkoli S/C. Namamba, Butagwaiko, Bukatikoko, Bukomolo in Mugit S/C. Bukatikoko in Kameruka S/C. Kasuleta, Bunamwera in Kakule S/C. Kaderuna II, Wage, Nansansa in Kaderuna S/C. Kadatumi, Kajo, Bugolya in Iki - Iki S/C. Buwumo, Buloki, Nyanza, Nanseny, Kadatumi P/S in Katira S/C)		(0)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)		(0)
No. of water points rehabilitated	0 (N/A (Provided under another activity))	0 (N/A)		(0)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,773	<i>Domestic Dev't</i>	3,037
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,773	Total	3,037

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	50 (50 water user committees to be formed and trained in the following locations: SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadeghe II in kachomo s/c, nanseny in budaka s/c, matyasi , somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki	26 (26 WUCs were formed in the locations (villages)of the newly constructed boreholes as follows: Nzibagabo in budaka s/c, Kakosi, Bugema, Irabi, Nantama, Kasuleta in lyama s/c, Buwuga, Nataalo A in nansanga s/c, Kajjo, Kadatumi in ikiiki s/c, Kasuleta in kakule s/c, Bunyolo, Kositi in kamonkoli s/c Nangeye II, Bunyekero, Nammuseru II in naboa s/c, Bukatikoko, Bumesula, Nyanza south in mugiti s/c, Kavule, Busikwe, Bukinomo, Nanseny in katira s/c)	98 (18 water user committees to be formed in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 80 WUC Reformed in old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki
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Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

	BOREHOLES FOR CONSTRUCTION:		iki.)
	Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboia s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nansenyne in katira s/c)		
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	40 (18 community sensitisation on critical requirements, 18 baseline survey for sanitation, in the following locations of new borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	300 (300 Water user committee members trained.in the locations of. SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadeghe II in kachomo s/c, nanseny in budaka s/c, matyasi , somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboia s/c, kasuleata in kakule s/c, iki iki Hqtrs , kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugolo in kachomo s/c, namukalo, suni in lyama s/c BOREHOLES FOR CONSTRUCTION: Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboia s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nanseny in katira s/c)	208 (208 WUC members trained (average of 8 members for the 26 WUC) in villages were new boreholes were drilled as follows: Nzibagabo in budaka s/c, Kakosi, Bugema, Irabi, Nantama, Kasuleta in lyama s/c, Buwuga, Nataalo A in nasanga s/c, Kajjo, Kadatumi in ikiiki s/c, Kasuleta in kakule s/c, Bunyolo, Kositi in kamonkoli s/c Nangeye II, Bunyekero, Nammuseru II in naboia s/c, Bukatikoko, Bumesula, Nyanza south in mugiti s/c, Kavule, Busikwe, Bukinomo, Nanseny in katira s/c)	588 (108 water user committees members to be trained in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboia S/C. 480 WUC members to be retrained/trained in the 80 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboia, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	26 (26 borehole care takers were trained for the boreholes constructed in the FY 2011-12 in the following locations (villages): Kitaba in Lyama S/C. Busikwe, Buwunga in Nansanga S/C. Namajja in Naboa S/C. Nyanza, Bunyolo, Jami, Buloki in Kamonkoli S/C. Namamba, Butagwaiko, Bukatikoko, Bukomolo in Mugit S/C. Bukatikoko in Kameruka S/C. Kasuleta, Bunamwera in Kakule S/C. Kaderuna II, Wage, Nansansa in Kaderuna S/C. Kadatumi, Kajo, Bugolya in Iki - Iki S/C. Buwumo, Buloki, Nyanza, Nansenye, Kadatumi P/S in Katira S/C)	26 (26 borehole caretakers to be trained in preventive maintenance in the following locations: Boreholes drilled last FY 2012-13: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta, Buyemba, Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, Nangeye II, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22 (14 advocacy meetings, 4 radio programmes. 5 Drama shows In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, kame raka, Lyama, Nansanga)	19 (1 radio programe on water and sanitation conducted on Radio Bugwere, Budaka Town. 5 drama shows performed but not paid for. In budaka and kachomo s/c 2 S/C advocacy and 1 district advacacy meeting In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, kame ruka, Lyama, Nansanga)	22 (13 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes. 5 Drama shows In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, kame ruka, Lyama, Nansanga)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 43,542	<i>Domestic Dev't</i> 38,754	<i>Domestic Dev't</i> 42,424	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,542	Total 38,754	Total 42,424	

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	One district sanitation report indicating the sanitation coverage to be produced	Cummulative Out puts: 4 Meetings to create raport with village leaders in Kachomo and Budaka S/C.	Launching of sanitation and hygiene campighns in Naboa S/C	
	Conducting sanitation week promotional activities including water day celebrations,in one of the sub county of Budaka s/c	2 meetings for the Launching of campaign in the subcounties of Budaka and Kachomo.	Conducting sanitation week promotional activities including water day celebrations,in Kakule S/C.	
	Baseline data collection on sanitation and hygiene in the entire district I.e the all the 12 subcunties and one town council	Community baseline in 2 subcounties of Budaka and Kachomo.	Baseline data collection on sanitation and hygiene inKakule and Naboa S/C.	
	4 Radio talk programes	1 Data cerification and update by LCs and VHTs in the 2 sub counties of Kachomo and Budaka.	Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kakule and Naboa	
	5 Drama shows	4 community mobilisation and follow up 1 assessment of sanitation and hygiene by sub county 1 data verification by district 2 meetings sem annual meetings with TSU4		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,000	Total 21,000	Total 22,000	

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>	1,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,436	<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	43,986	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: One laptop computer and printer to be procured. No funds in 4th qtr to procure the planned laptop , printer and GPS One laptop computer , one printer and one GPS machine procured for the District water 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>	5,392	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,674
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,392	Total	0	Total	6,674

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

Output: Other Capital

Non Standard Outputs:

Retention fund paid for Boreholes constructed in the FY 2011-12 in the locations of Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), in Kamonkoli s/c. Sapiri HC III in Budaka s/c Buwumo (Katira p/s), Nanseny, Nyanza, Kerekerene, Bulalaka (Nanseny p/s). Kitaba, Wairagala, Nakisenye, Nalugondo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migiti s/c. Namajja, Lupada II in Naboa s/c Budoba (Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.

Retention fund paid for Springs constructed in the FY 2011-12 in the locations of Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), in Kamonkoli s/c. Sapiri HC III in Budaka s/c Buwumo (Katira p/s), Nanseny, Nyanza, Kerekerene, Bulalaka (Nanseny p/s). Kitaba, Wairagala, Nakisenye, Nalugondo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migiti s/c. Namajja, Lupada II in Naboa s/c Budoba (Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,632	<i>Domestic Dev't</i>	765	<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	51,632	Total	765	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (1 public latrine to be constructed at Kakule RGC in kakule sub county)

1 (Constructed complete at Kakule Rural Growth Centre but was not paid for as there were no funds released in the 4th qtr.)

1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was completed but payment rolled to this FY 2013-14 due to budget cut))

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	11,000

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	21 (21 deep hand pump boreholes constructed in the following locations: BOREHOLES FOR CONSTRUCTION: Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansaga buwuga, nataalo A in nasanga s/c, kajjo, kadamu in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamankoli s/c nangeye II bunyekero, nammuseru II in naboia s/c, bukatikoko, bumesula, nyaza south in mugiti s/c)	22 (20 boreholes constructed under the DWSCG: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta, buyemba, nalugondo, wairagala, in lyama s/c, Namirembe in Budaka, Idudi, nataalo A, buwunga, budoba, in nasanga s/c, kadamu, in ikiiki s/c, podi, kakule s/c, Lupada ii, nangeye II, nammuseru II in naboia s/c, bumesula, nyaza south in mugiti s/c)	44 (18 new deep boreholes constructed in the following locations: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kositi,, Bukaduka in Kamankoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboia S/C. 26 boreholes constructed in FY 2012-13 payment balances paid for: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta, Buyemba, Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, Nangeye II, Namuseru II, Lupada in Naboia S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadamu in iki iki S/C and other 2 boreholes yet to be constructed. 1 consultancy study and design done for piped water system for lyama S/C)
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Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated	13 (BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs , kadatumi in iki iki, kavule in katira, Bugolya, Budukulo in Kameruka natoto (bupuchai P/S) in kameruka s/c, bugolo in kachomo s/c, namukalo, suni in lyama s/c)	21 (11 boreholes rehabilitated (These was borehole rehabilitation rolled from FY 2011-12) Loactions: ikik intergrated , iki iki datic in iki iki s/c, Buloki, Nakisule in kakule s/c, Nyanza in Kamonkoli s/c, Buwumo , Buloki in Katira s/c, Nakisenye, Buyemba, in lyama s/c, Bugolya, Budukulo in Kameruka s/c. 10 boreholes rehabilitated but not yet paid for: Jami west in Kamonkoli s/c, sapiri in Budaka s/c, Namwamba, Namuseru in Naboa s/c, Buwumo in katira, bugolya in iki iki, natoto in kameruka, nakatende in naboa, bulumba in iki iki , kasuleata in kakule.)	20 (10 boreholes rehabilitated in the locations of: Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Nansemeye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C. 10 boreholes rehabilitated in FY 2012 -13 payment balance paid: Sapiri in Budaka S/C, Nakatende I, Namwamba, Namuseru I in Naboa S/C, Kasuleta P/S in Kakule S/C, Bulumba, Bugolya- Kadghe T/C in Iki Iki S/C, Bupuchai P/S in Kameruka S/C, Buwumo in Katira S/C , Jami West in Kamonkoli)
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	432,981	<i>Domestic Dev't</i>	284,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	432,981	Total	284,709

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 Hand pump deep boreholes constructed in the locations of: kavule, busikwe, bukinomo, nansenyne in katira s/c, kasuleata in kakule s/c)	4 (4 Hand pump deep boreholes constructed under the PRDP grant: in the locations of: kavule, busikwe, bukinomo, nansenyne in katira s/c, under PRDP fund)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	68,222	<i>Domestic Dev't</i>	64,537
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,222	Total	64,537

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (One study and design of piped water system (production well supply) for lyama S/C -)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:				
		N/A		
	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	20,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	20,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	()	0 (N/A)	0 (N/A)		
Collection efficiency (% of revenue from water bills collected)	()	25 (3 new extensions made for Town Council homes. 4 water pump regulators replaced.)	0 (N/A)		
No. of new connections	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:					
		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	0	Non Wage Rec't:	20,000	Non Wage Rec't:
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
	Donor Dev't	0	Donor Dev't	0	Donor Dev't
	Total	0	Total	20,000	Total

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:					
		Salary for 5 departmental staff for July -December 2012 and January - June 2013 was paid and varified.			1)Salaries to five (5) staff in the department verified on monthly basis. 2) District Natural Resources Office operations and management activities conducted. 3) Technical backstopping and supervision carried out. 4) Motor cycle maintenance. 5) Land Mgt Office operations and management activities conducted.
	Wage Rec't:	50,164	Wage Rec't:	50,164	Wage Rec't:
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,551	Non Wage Rec't:
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
	Donor Dev't	0	Donor Dev't	0	Donor Dev't
	Total	54,164	Total	52,715	Total

Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	()	
Area (Ha) of trees established (planted and surviving)	1 (District Headquarters. 1 Agro forestry demo and seed multiplication established and protected.)	1 (Construction of the protection fence around the agrforetry demo at the district headquarter offices commenced. 1 Agro forestry demo and seed multiplication established and e p[rotection fence completed.)	1 (District Headquarters. 1 Agro forestry demo and seed multiplication wed and protected.)	
Non Standard Outputs:	N/a	NA	NA	
	<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>	45,000	<i>Domestic Dev't</i>	48,776
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	48,776

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	()	
No. of Agro forestry Demonstrations	4 (Petete parish in Iki-Iki S/C)	0 (NA)	0 (N/A)	
Non Standard Outputs:	4 community groups supported to revegetate watersheds, 10km of hedgerows established, 4 community group members supported to establish soil and water conservation technolgies Sub component effectively and efficiently coordinated and managed.	NA		
	<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>	112,955	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	112,955	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (3 Wetland Action Plans for Katira, Kameruka and Iki-Iki sub counties were prepared.)	0 (NA)	
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Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	13 Sub county Wetlands Focal Persons trained on wetland management. District wetland inventory updated. 3 Wetland Action Plans for Katira, Kameruka and Iki-Iki sub counties Wetland action plans for the 13 sub counties and the District produced; Budaka TC, Budaka sub county, Lyama, Nansanga, Naboa, Kachomo, Kaderuna, Kachomo, Iki-Iki, Katira, Kameruka, Kamonkoli and Mugiti	13 Sub county Wetlands Focal Persons identified and trained on wetland management. 3 Wetland Action Plans for Katira, Kameruka and Iki-Iki sub counties were prepared.	1) Five (5) Sub county Wetland action plans produced for Kachomo, Kaderuna, Kakule, Migiti and Kamonkoli sub counties. 2) Wetland Office operation and management activities conducted. 3) Motor cycle repaired and maintained.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,475	<i>Non Wage Rec't:</i>	6,321	<i>Non Wage Rec't:</i>	5,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,475	Total	6,321	Total	5,475

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	390 (30 participants trained in environmental management in each of the 13 subcounties below Budaka TC, Budaka sub county, Lyama, Nansanga, Naboa, Kachomo, Kaderuna, Kachomo, Iki-Iki, Katira, Kameruka, Kamonkoli and Mugiti)	306 (300 participants from Naboa, Kameruka, Katira, Kachomo, Kaderuna, Iki-Iki, Lyama, Nansanga and Kakule S/Cs trained in environmental management. 6 DEC members and 4 Standing Committee members sensitised on ENRs Management.)	350 (Fourty (40) district leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters.)
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Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	District state of Environment report produced and disseminated	Participants were mobilised for the preparation of the District State of Environment Report.	District state of Environment report prepared and produced and disseminated
	One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC re-established.	Tree nursery at DATIC was maintained.	One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC operationalized / established at the district headquarters..
	Jami LFR boundary re-opened and planted with live markers.	Radio Talk Show was conducted on ENRs management in the district. Conducted departmental meeting. District State of Environment Report prepared. Jami LFR boundaries re - opened and planted with live markers. Replanted the demo plot at the district hqs.	Re-opening of Jami LFR boundaries and planting with live markers completed. Five (5) SWAPs for Naboa, Budaka, Lyama and Nansanga Sub county and Budaka TC prepared and produced. District Wetland Aciton Plan prepared and produced. Radio talk shows on ENRs Management conducted. District Environment Ordinance formed and disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,300	<i>Non Wage Rec't:</i> 30,415	<i>Non Wage Rec't:</i> 26,992
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,300	Total 30,415	Total 26,992

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

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,870	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,930
	<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 3,870	Total 0	Total 3,930

9. Community Based Services

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 14 staff to be received at the District and sub county level. payment of utility bills	Salaries for 10 staff received at the District and sub county level.	Salaries to 14 departmental staff at the District (2) and subcounties (12) received.
	Laptop for Community office procured.		Community programmes and services coordinated at the district and LLGs
	12 Community mobilization and sensitization sessions on development conducted 01 per sub county in Lyama, Kameruka, Kaderuna, Kamongoli, Naboa, Iki-Iki, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo and Budaka TC.		Marking and holding of labour day celebrations and Womens day celebrations conducted within the district (8000000).
	12 Field monitoring and evaluation visits conducted in each of the 12 Sub Counties of Lyama, Kaderuna, Kameruka, Iki-Iki, Naboa, Kamongoli, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo, Budaka TC.		
	Implementation of National and local laws, policies and guidelines monitored at District and Sub County level		
	04 coordination meetings between CSOs and district conducted.		
	04 quarterly support supervision visits conducted to the 12 lower local governments.		
	04 quarterly departmental staff review meetings conducted for Community Based services staff at district and sub county level.		
	Community based porgrammes/projects well coordinated at district and sub county level.		
	50 Community development groups organized and promoted		
	01 capacity building training conducted for CBOs/NGOs in the district.		
	01 District NGO network supported to register with NGO Board and other operational.		

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	21,691	<i>Wage Rec't:</i>	21,692	<i>Wage Rec't:</i>	44,019
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	9,000
<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	26,191	Total	23,692	Total	53,019

Output: Probation and Welfare Support

<p>No. of children settled</p> <p>2000 (Children protected from violence abuse and exploitation SDS funded</p> <p>Data demand analysis and utilization enhanced for OVC;SDS funded</p> <p>CBSD office strengthened to administer manage and coordinate service delivery.</p> <p>Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded</p> <p>Cases of children without appropriate care handled.</p> <p>Cases of children in conflict with the law disposed off through the justice system</p> <p>80 maintenance cases handled at district and sub county level</p> <p>Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))</p>	<p>81 (</p> <p>81 Children settled back into their homes with emergency support in all the 12 sub counties including town council and with the exception of Iki-Iki sub county.)</p>	<p>3056 (Children protected from violence abuse and exploitation SDS funded</p> <p>Data demand analysis and utilization enhanced for OVC;SDS funded</p> <p>CBSD office strengthened to administer manage and coordinate service delivery.</p> <p>Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded</p> <p>Cases of children without appropriate care handled.</p> <p>Cases of children in conflict with the law disposed off through the justice system</p> <p>150 maintenance cases handled at district and sub county level</p> <p>Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))</p>
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Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Non Standard Outputs: court sessions held, review and coordination meetings conducted, arbitration and mediation conducted, day of african child celebrated, monitoring and supervision conducted' tracing of abandoned children conducted counselling and rehabilitation of offenders</p>		<p>Grant B SDS Funded Outputs</p> <p>Community-based groups in child protection and welfare trained in 1 sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc Ush 10,110,000 Grant B SDS Funding</p> <p>Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue (Ush 7,992,000 Grant B SDS Funding)</p> <p>A mechanism for soliciting community feedback and suggestions established to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs Grant B Off-Budget support</p>	
	<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>	416
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	58,420	<i>Donor Dev't</i>	29,118
	Total	58,420	Total	29,534
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 101,241
				Total 101,241

Output: Social Rehabilitation Services

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	No Activities planned	N/A			Office equipment procured at the District headquarters (Computers, office chairs and tables)
					Assistive devices procured and supplied to intended beneficiaries
					Sensitization of politicians on Community Based Rehabilitation conducted
					Technical staff and parents trained on CBR.
					Mobility training for the blind conducted.
					CDOs trained on CBR in all sub counties.
					PWDs homes visited by CDOs in all sub counties.
					CDOs and CBRs se.
					Assistive devices procured.
					Preparation and submission of quarterly reports
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 9,175
	<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 9,175

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Community development and Empowerment function at the HLG achieved)	10 (No outputs achieved as no funds at planning level were allocated.)	14 (Community development and Empowerment function at the HLG achieved)	Mobilization, sensitization and coordination of the community department conducted)	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,294
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 2,294

Output: Adult Learning

No. FAL Learners Trained	2009 (Functional Adult Literacy provided to 2009 learners in 13	1097 (1500 (Functional Adult Literacy provided to 1500 learners in 13
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Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Sub Counties (188in Lyama, 190in Naboa, 179 in Kameruka, 145 in Kaderuna, 150 in Kamonkoli, 182 in Budaka TC, 146 in Budaka SC, 218 in Iki-Iki SC,253 Katira S/C,50 Mugiti s/c, 114 Kakule s/c, 61 Nansanga s/c,33 Kachomo s/c.

Functional Adult Literacy provided to 1097 learners in 13 Sub Counties (119 in Lyama, 136in Naboa, 110 in Kameruka, 76 in Kaderuna, 107 in Kamonkoli, 122 in Budaka TC, 86 in Budaka SC,Nansanga,Katira,Kakule,Kachomo,Mugiti.)

Sub Counties (108in Lyama, 120in Naboa, 110 in Kameruka, 145 in Kaderuna, 101 in Kamonkoli, 102 in Budaka TC, 96 in Budaka SC, 118 in Iki-Iki SC,83 Katira S/C,50 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c,33 Kachomo s/c.

85 FAL instructors supported and motivated.

85 FAL instructors supported and motivated.

85 FAL classes supported with instructional materials.

85 FAL classes supported with instructional materials.

02 review meetings to be conducted for FAL programme in the district.

02 review meetings to be conducted for FAL programme in the district.

04 quarterly support supervision visits conducted to FAL instructors.

04 quarterly support supervision visits conducted to FAL instructors.

01 internal Learning/ exchange visit conducted for FAL instructors.

01 internal Learning/ exchange visit conducted for FAL instructors.

85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual)

85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.

Monitoring and supervision of FAL classes.)

Non Standard Outputs:

30 communities mobilized to support FAL programme in 13 Sub Counties.

85 FAL instructors supported and motivated

13 Sub County councils lobbied to provide for FAL in their annual budgets.

Support supervision and verification of FAL classes (85) conducted by FAL focal persons at sub county level.

01 development partner obtained to support FAL activities in the district.

IGA integrated in FAL programmes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,871	<i>Non Wage Rec't:</i>	9,276	<i>Non Wage Rec't:</i>	8,871
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,871	Total	9,276	Total	8,871

Output: Gender Mainstreaming

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Gender budgeting workshop for district and sub county TPC members conducted at district level	No funds availed in the year for planned activities.	Gender budgeting workshop for district and sub county TPC members conducted at district level
	Gender mainstreamed in all District and Sub County development Plans.		Gender mainstreamed in all District and Sub County development Plans.
	District and sub County adhering to gender responsive planning and budgeting.		District and sub County adhering to gender responsive planning and budgeting.
	Gender department functional and operational in the district.		Gender department functional and operational in the district.

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (Children cases handled and settled was Planned for under probation.	0 (No funds availed in the year for planned activities.)	60 (Children cases handled and settled .
	District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kame ruka,Town council,Budaka,Kakule.)		Children and youth friendly services promoted District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kame ruka,Town council,Budaka,Kakule.)

Non Standard Outputs:	OVC activities well coordinated in the district.	N/A		
	OVC dissemination workshops for service providers on support supervision guidelines and NOP and quality standards conducted			
	4 OVC programme review and planning meetings held at district level for DOVCC and SOVCC			
	01 dissemination workshop for CSOs and technical staff on OVA M&E system conducted.			
	01 OVA Data base maintained and updated			
	<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>	2,000

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

<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	2,000

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district; (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboia, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties 01 youth IGA project Supported in the District.)	13 (1 Youth council executive meeting conducted at the District headquarters. 1 Mobilisation exercise for youths conducted in 7 sub counties; of Kameruka,Budaka TC,Mugiti,Kachomo,Lyama ,Katira and Nansanga)	13 (13 youth councils supported in all the Sub-counties and the town council in district; monitoring and evaluation of youth activities conducted office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboia, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties youth groups Supported in the District.)
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Non Standard Outputs:	Entrepreneurial and vocational skills in youths developed. 01 annual general meeting for the youth council held at district level 01 International youth day commemorated in the District/national level 4 executive meetings for the youth councils supported	1 Youth council executive meeting conducted at the District headquarters.	Entrepreneurial and vocational skills in youths developed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,237	<i>Non Wage Rec't:</i> 3,294	<i>Non Wage Rec't:</i> 3,237
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,237	Total 3,294	Total 3,237

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Disability groups support to generate income generating activities. IGA developed and funded in the sub counties of Budaka, Iki-Iki,Lyama, Kamonkoli,Katira,Kameruka,Kakule,Nansanga,Kaderuna,Kachomo.)	50 (50 wheelchairs received and supplied to 50 Pwds from all the 13 lower local governments. Special grant transferred to PWD groups in Naboia sub county, Kaderuna subcounty.)	40 (Disability groups support to generate income generating activities. IGA developed and funded in the sub counties of Budaka, Iki-Iki,Lyama, Kamonkoli,Katira,Kameruka,Kakule ,Naboia,Nansanga,Kaderuna,Kachomo.)
Non Standard Outputs:	PWD union members at SC level trained in proposal writing and IGA	None conducted	Conduct quarterly grants committee meeting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,894	<i>Non Wage Rec't:</i> 12,991	<i>Non Wage Rec't:</i> 18,512

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,894	Total	12,991	Total	18,512

Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	13 (1 women council meeting conducted at the District headquarters with members from 5 sub counties)	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)
Non Standard Outputs:	Women sensitised to participate in decision making and leadership.	Women Programmes/projects monitored and evaluated and supported.	Women empowered to participate in decision making and leadership.
	2 District women council meetings held	2 District women council meetings held	2 District women council meetings held
	4 District women executive meetings held	4 District women executive meetings held	4 District women executive meetings held
	01 women's day celebrated in the district.	01 women's day celebrated in the district.	01 women's day celebrated in the district.
	Women Programmes/projects monitored and evaluated and supported.	Women Programmes/projects monitored and evaluated and supported.	Women Programmes/projects monitored and evaluated and supported.
	01 workshop for women leaders in the district held on proposal writing.	01 workshop for women leaders in the district held on proposal writing.	01 workshop for women leaders in the district held on proposal writing.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,855	<i>Non Wage Rec't:</i>	3,360	<i>Non Wage Rec't:</i>	6,733
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,855	Total	3,360	Total	6,733

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Grant for community development assistants transferred :(3,644,000/=) ;to sub counties,Budaka T/c,Budaka s/c,Lyama s/c,Naboa s/c,Kamonkoli s/c,Iki-Iki s/c,kaderuna,kameruka s/c,Nansanga S/c,Kakule S/c,Kachomo S/c,Mugiti S/c,Katira S/c	Supposed Community Development Assistants with operational funds. Transferred CDD funds to Kakule, Kachomo and Kaderuna sub counties	Grant for community development assistants transferred :(1,491,000/=) ;to sub counties,Budaka T/c,Budaka s/c,Lyama s/c,Naboa s/c,Kamonkoli s/c,Iki-Iki s/c,kaderuna,kameruka s/c,Nansanga S/c,Kakule S/c,Kachomo S/c,Mugiti S/c,Katira S/c
	CDD grants transferred to LLGS FY 2012-13 (53,162,282=)		CDD grants transferred to LLGS FY 2013-14 (52,362,000=)
	CDOs trained on CBR in all sub counties.		Computer repaired.
	PWDs homes visited by CDOs in all sub counties.		
	CDOs and CBRs se.		
	Assistive devices procured.		
	Computer repaired.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,453	<i>Non Wage Rec't:</i>	11,558	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,362	<i>Domestic Dev't</i>	7,154	<i>Domestic Dev't</i>	52,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,815	Total	18,711	Total	52,362

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,699	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,813
<i>Domestic Dev't</i>	23,901	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,600	Total	0	Total	12,813

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Preparation and production of the District development sector annual plans coordinated (Ush 2,200,000)	Preparation, production annual workplans and sub-county backstopping in the planning process conducted	Salary to the district planner received	
	Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)	Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)	
	National and Internal assessment exercise conducted (Ush 5,000,000).	National and Internal assessment exercise conducted (Ush 5,000,000).	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)	
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted in all the 13 LLGs	National and Internal assessment exercise conducted (Ush 5,000,000).	
	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)	Hosting and updating the District website : www.budaka.co.ug conducted	Operation and maintenance of internet facility carried out (Ush 3,600,000)	
	Operation and maintenance of internet facility carried out (Ush 1,440,000)	Operation and maintenance of one office vehicle conducted	Preparation and production of the District development sector annual workplans coordinated (Ush 2,200,000)	
			Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)	
	<i>Wage Rec't:</i> 15,244	<i>Wage Rec't:</i> 15,244	<i>Wage Rec't:</i> 14,562	
	<i>Non Wage Rec't:</i> 17,146	<i>Non Wage Rec't:</i> 5,650	<i>Non Wage Rec't:</i> 13,646	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,390	Total 20,894	Total 33,208	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	6 (6 council meeting conducted and minutes written)	4 ()
No of Minutes of TPC meetings	()	12 (12 TPC meetings conducted in the Quarter)	12 ()

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	(0)	1 (1 Qualified staff in the unit)	1 (A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 Grant B SDS Funding)
			One desk top computer, 1 printer and accessories procured and supplied for one year for Planning Unit Grant B Off-Budget support
			A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting
			A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting Ush 8,099,000 Grant B SDS Funding
			Staff Trained (health centre in-charges, DHMTs, and HODs) in data analysis, data management, data utilization and harmonization of M&E tools (1 day workshop for 35 participants) Ush 1,000,000 Grant B SDS Funding)

Non Standard Outputs:

		N/A		NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	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>	11,593
Total	0	Total	0	Total	11,593

Output: Statistical data collection

Non Standard Outputs:	Updating and producing the District Statistical abstract carried out (ush 2,000,000)	Data to update the District inventory was collected and secondary data review as a continuation from the previous quarter	Infrastructure inventory update report prepared and produced (Ush 4,155,000)	Updating and producing the District Statistical abstract carried out (ush 2,000,000)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,155	<i>Non Wage Rec't:</i>	3,850
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,155

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,155	Total	3,850	Total	6,155

Output: Project Formulation

Non Standard Outputs:	LGMSD Funded activities Investment Servicing costs: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis, marking of projects and equipments conducted, preparation of building plans, designs, and preparation BOQs is carried out; Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out	LGMSD progress report produced and submitted to MoLG. Project inventory report under LGMSD prepared and submitted to MoLG Monitoring and Evaluation and Impact report under LGMSD prepared and submitted to the MoLG	Investment Servicing cost LGMSD: Preparation of building plans, designs, and preparation of BOQs is carried out (Ush 500,000) Investment Servicing costs LGMSD: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis (1,500,000) to MoLG Investment Serving Cost LGMSD: Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out (Ush 1,550,000) Investment Servicing cost LGMSD: Marking of projects and equipments conducted (Ush 1,000,000)
	SDS Funded activities Support District Management Committees to provide an oversight on activities conducted (Ush 776,000) Support to SDS Focal Person coordinate activities and submit reports to SDS Regional Office conducted (Ush 1,132,000) Support to Office Operation Costs conducted under SDS funding (Ush 5,336.000)		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,550	<i>Domestic Dev't</i>	4,450	<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	2,284	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,834	Total	4,450	Total	4,550

Output: Monitoring and Evaluation of Sector plans

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Coordinating and Conducting monitoring activities of projects by DTPC and DEC under LGMSD, PHC, UPE, SFG, PRDP, NAADS. Water grants, road grants, NUSAF II, FAL and other donor funds where Ush32,248,000 is from PAF and Ush 4,550,152 is from LGMSD (5%) conducted on a quarterly basis in the sub-counties of: Budaka Tc, Budaka sc, Lyma, Nansnga, Naboa, Kakule, Kaderuna, Kachomo, Kameruka, Iki, Katira, Kamonkoli and Muguti	Coordinating and Conducting monitoring activities of projects by DTPC and DEC under LGMSD, PHC, UPE, SFG, PRDP, NAADS. Water grants, road grants, NUSAF II, FAL and other donor funds where Ush32,248,000 is from PAF and Ush 4,550,152 is from LGMSD (5%) conducted on a quarterly basis in the sub-counties of: Budaka Tc, Budaka sc, Lyma, Nansnga, Naboa, Kakule, Kaderuna, Kachomo, Kameruka, Iki, Katira, Kamonkoli and Muguti	Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	Preparation, production and submission of quarterly accountability reports and technical backstopping in OB software carried out on timely basis under PAF monitoring and accountability
	Preparation and production and submission of quarterly accountability reports under LGMSD and OB carried out on timely basis, Mentoring and support supervision in planning, budgeting and reporting conducted, Value for money audit conducted by the Internal audit.	Preparation and production and submission of quarterly accountability reports under LGMSD and OB carried out on timely basis, Mentoring and support supervision in planning, budgeting and reporting conducted, Value for money audit conducted by the Internal audit.	Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)	Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,248	<i>Non Wage Rec't:</i> 32,248	<i>Non Wage Rec't:</i> 37,996	<i>Non Wage Rec't:</i> 37,996
	<i>Domestic Dev't</i> 4,550	<i>Domestic Dev't</i> 5,000	<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>Donor Dev't</i> 0
	Total 36,798	Total 37,248	Total 37,996	Total 37,996

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Re-tooling: LGMSD LCD/TV screen procured and supplied	LAN facility at the District headquarters Established under PRDP evaluation conducted	LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project
	Computer set and scanner procured and supplied by SDS at Ush 2,360,000		Retooling LGMSD: LCD/TV screen procured and supplied
	LAN facility at the District headquarters Established under PRDP (15,437,000/=)		Retooling LGMSD: Projector procured and supplied
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,437	<i>Domestic Dev't</i> 12,249	<i>Domestic Dev't</i> 29,550
	<i>Donor Dev't</i> 2,360	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,797	Total 12,249	Total 29,550

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Re-tooling: Purchase of Furniture for the Planning Office and Internal Audit (4 sets of tables and chairs)	Purchase of furniture rolled to quarter I				
	<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>	2,395	<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	2,395	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	NA	Desktop Computer procured and supplied under support to Northern Uganda				
		Lockable Bookshelves procured and supplied under Support to Northern Uganda				
		Notice boards procured and supplied under support to Northern Uganda				
		Office Chairs for sub-counties procured and supplied under support to Northern Uganda				
		Office Desks procured and supplied to District Council Hall, CAO;s Office, Planning Unit and District Internal Audit				
		Office Desks for sub-counties procured and supplied under support to Northern Uganda				
		Printers procured and supplied under support to Northern Uganda				
		Rolled projects				
		Project to implemented under PAF area				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,516
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	74,516

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 571 Budaka District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	<ul style="list-style-type: none"> •Salaries to 5 staff paid on monthly basis •Office furniture procured and supplied (Ush 1,000,000) •Filing cabinet procured and supplied (750,000) •Digital camera procured and supplied (Ush 1,000,000) •Operation and maintenance of 2 computers and their accessories once a quarter conducted •Operation and maintenance of 2 motorcycles once a quarter conducted. • General office operational activities conducted 	<p>Payroll reviewed for correctness of salaries paid.</p>	<ul style="list-style-type: none"> Salaries to 5 staff paid on monthly basis •Office furniture procured and supplied (Ush 1,000,000) •Filing cabinet procured and supplied (750,000) •Digital camera procured and supplied (Ush 1,000,000) •Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000) •Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000) • General office operational activities conducted(696,000)
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Annual subscription to internal auditors paid.

<i>Wage Rec't:</i>	38,036	<i>Wage Rec't:</i>	38,036	<i>Wage Rec't:</i>	41,778
<i>Non Wage Rec't:</i>	3,309	<i>Non Wage Rec't:</i>	2,277	<i>Non Wage Rec't:</i>	5,567
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,345	Total	40,313	Total	51,345

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(2 weeks following the end of the quarter)	30-07-2013 (1 report submitted to council a month after end of quarter.)	15-07-2014 (2 weeks following the end of the quarter)
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
No. of Internal Department Audits	120 (•Auditing of 59 Government aided primary schools conducted on a quarterly basis •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS •Auditing of 13 Government aided and 3NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII. Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities •Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. •Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)	42 (Audited the financial transactions of the LGMSD grant, works and technical services department, statutory department and education department)	120 (•Auditing of 59 Government aided primary schools conducted on a quarterly basis •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS •Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII. Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities •Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. •Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)	1 Management letter produced and submitted to CAO. 1 Quarterly internal audit report produced and submitted to Council and other relevant offices
Non Standard Outputs:	Quarterly audit reports prepared, produced and distributed to various stakeholders	1 Management letter produced and submitted to CAO. 1 Quarterly internal audit report produced and submitted to Council and other relevant offices	Quarterly audit reports prepared, produced and distributed to various stakeholders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,758	<i>Non Wage Rec't:</i> 5,542	<i>Non Wage Rec't:</i> 11,270	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,758	Total 5,542	Total 11,270	

2. Lower Level Services

Vote: 571 Budaka District

Workplan Outputs

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

11. Internal Audit

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>	15,500	<i>Non Wage Rec't:</i>	5,930	<i>Non Wage Rec't:</i>	14,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,500	Total	5,930	Total	14,091
<i>Wage Rec't:</i>	6,638,624	<i>Wage Rec't:</i>	6,386,457	<i>Wage Rec't:</i>	8,074,558
<i>Non Wage Rec't:</i>	3,303,674	<i>Non Wage Rec't:</i>	2,830,854	<i>Non Wage Rec't:</i>	3,320,322
<i>Domestic Dev't</i>	5,839,330	<i>Domestic Dev't</i>	3,930,142	<i>Domestic Dev't</i>	3,189,366
<i>Donor Dev't</i>	338,547	<i>Donor Dev't</i>	206,393	<i>Donor Dev't</i>	329,336
Total	16,120,174	Total	13,353,845	Total	14,913,582

Vote: 571 Budaka District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Compound cleaning services undertaken throughout the year.	<i>General Staff Salaries</i>	485,045
		<i>Workshops and Seminars</i>	9,200
	Contribution to ULGA carried out on the quarterly basis	<i>Books, Periodicals and Newspapers</i>	792
		<i>Computer Supplies and IT Services</i>	1,600
	DTPC meetings coordinated and conducted on a monthly basis monthly	<i>Printing, Stationery, Photocopying and Binding</i>	540
		<i>Small Office Equipment</i>	300
	Electricity bills to Umeme cleared as per the UMEME invoices	<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	2,500
	General office operational activities carried out on monthly basis	<i>Telecommunications</i>	1,800
		<i>Postage and Courier</i>	120
	Legal services and/or charges undertaken as and when litigations occurred	<i>Guard and Security services</i>	6,000
		<i>Electricity</i>	13,600
		<i>Water</i>	500
	Maintenance of the telecommunication network carried out	<i>General Supply of Goods and Services</i>	1,000
		<i>Consultancy Services- Short-term</i>	2,000
	Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.	<i>Travel Inland</i>	60,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Civil</i>	4,402
		<i>Maintenance - Vehicles</i>	12,000
	Maintenance and Servicing of CAO's vehicle carried out	<i>Transfers to Other Private Entities</i>	6,744
	Fumigation services conducted for all Government Buildings at the District		
	Vehicle maintenance and repair conducted		
	Installation of security lights to the main gate and other strategic areas		
	General office operational activities carried out (stationary, tonner and travels)		
	Staff salaries paid to members monthly		
	Transfer of funds to Budaka Town urban unconditional grant wage		
	Outstanding obligations and other commitments cleared on availability of funds (50,136,000)		
	Outstanding obligations cleared on availability of funds		
	Transfers of LGMSD funds to subcounties (124,201,000)		

<i>Wage Rec't:</i>	485,045
<i>Non Wage Rec't:</i>	143,298
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 571 Budaka District

Workplan Details

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

	<i>Total</i>	628,343
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Output: Human Resource Management

Non Standard Outputs:	Human resource activities coordinated and conducted on monthly basis	<i>Pension and Gratuity for Local Governments</i>	1,090
		<i>Gratuity Payments</i>	1,090
		<i>Workshops and Seminars</i>	7,000
	Servicing of 3 computers and accessories conducted once a quarter	<i>Computer Supplies and IT Services</i>	910
		<i>Printing, Stationery, Photocopying and</i>	13,608
		<i>Binding</i>	
	Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter	<i>Travel Inland</i>	12,400
		<i>Maintenance Machinery, Equipment and Furniture</i>	900
	Pensions and gratuity paid to members of staff		
	Printing and distributing of payslips conducted on monthly basis		
	Appointing, orienting and confirmation of staff conducted		
	Human resource activities coordinated and conducted on monthly basis		
	Servicing of 3 computers and accessories conducted once a quarter		
	Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter		
	Pensions and gratuity paid to members of staff		
	Payment of death gratuity to members of staff undertaken		
	General office operational activities carried out (stationary, tonner and travels)		
	Burial requirements for staff of the bereaved family provided depending on salary scale		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,998

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES ()	<i>Workshops and Seminars</i>	8,000
		<i>Staff Training</i>	35,883
		<i>Travel Inland</i>	24,800

Vote: 571 Budaka District

Workplan Details

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

1a. Administration

No. (and type) of capacity building sessions undertaken

300 (Training staff in performance appraisal requirements

Formulation and Implementation HIV/AIDS workplace Policy

Councilors' trained in formulation and passing of ordinances in natural resources, health, education and community development

Pay change reports printed, filled by staff and submitted to the Ministry

One Capacity needs assessment both at District and sub-counties conducted (1,800,000)

One study tour by District Councilors' and key technical staff to Kenya conducted (20,000,000/=)

HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)

Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted

Training of two staff for certificates in admin law and public admin.

Training of two staff in Post Graduate Diploma in Monitoring & Evaluation (M&E) and Project Planning and Management (PPM) conducted under CBG)

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs:

Grant B SDS Funded Outputs

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

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

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

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

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

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

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

Data base update and cleaning undertake for all the payrolls

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

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

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

Vote: 571 Budaka District

Workplan Details

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

Ia. Administration

<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	25,683
Total	68,683

Output: Public Information Dissemination

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

Output: Office Support services

Non Standard Outputs:	Open talkshows/Barazas conducted in 13 LLGs bi-annually	<i>Travel Inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Records Management

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry	<i>Computer Supplies and IT Services</i>	600
		<i>Small Office Equipment</i>	1,900
		<i>Telecommunications</i>	3,600
		<i>Travel Inland</i>	1,000
	Filing cabinets procured and supplied to the District Central Registry		
	Two Computers from Central Registry serviced and maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,100

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0	<i>Other Structures</i>	418,763
No. of administrative buildings constructed	0 (NA)		
No. of solar panels purchased and installed	0		

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
1a. Administration			
Non Standard Outputs:	NUSAF2 project funds transferred to various benefiting communities		
	NUSAF2 Variation costs still in OPM		
	NUSAF2 General Operational activities:		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	418,763
		<i>Donor Dev't</i>	0
		Total	418,763
Output: PRDP-Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	1 (Health and administrative block constructed at the District Head Offices.)	<i>Non-Residential Buildings</i>	91,000
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	91,000
		<i>Donor Dev't</i>	0
		Total	91,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	2 (LAN facility Extension made at the District headquarter Offices)	<i>Machinery and Equipment</i>	16,408
	Computers and all accessories procured and supplied under PRDP		
	Multi-purpose printer Procured and supplied for CAO's Office)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,408
		<i>Donor Dev't</i>	0
		Total	16,408
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Sets of Office Furniture procured and supplied under PRDP	<i>Furniture and Fixtures</i>	6,500
	Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,500
		<i>Donor Dev't</i>	0
		Total	6,500
Output: Other Capital			

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<i>1a. Administration</i>		
Non Standard Outputs:	Solar power system procured and installed at the District headquarter offices under PRDP	14,444
	Machinery and Equipment	5,000
	Furniture and Fixtures	12,100
	Other Structures	0
	Filling cabinet procured and supplied under PRDP	0
	Pitlatrine construction completed at the district headquarters.	0
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,544
	<i>Donor Dev't</i>	0
	<i>Total</i>	31,544

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	485,045
		<i>Non Wage Rec't:</i>	207,396
		<i>Domestic Dev't</i>	607,215
		<i>Donor Dev't</i>	25,683
		Total	1,325,339

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	30-07-2014 (Performance reports submitted per quarter to the District Executive Committee)	<i>General Staff Salaries</i>	103,676		
Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made	<i>Workshops and Seminars</i>	2,000		
		<i>Books, Periodicals and Newspapers</i>	396		
		<i>Computer Supplies and IT Services</i>	2,000		
		<i>Printing, Stationery, Photocopying and Binding</i>	2,604		
		<i>Bank Charges and other Bank related costs</i>	400		
		<i>Telecommunications</i>	800		
		<i>Travel Inland</i>	22,300		
		<i>Maintenance - Vehicles</i>	6,000		
		General office operational activities conducted			
		News papers and periodicals purchased			
Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules					
Support supervision and technical backstopping of LLG staff conducted in local revenue collection and posting of financial books					
		<i>Wage Rec't:</i>	103,676		
		<i>Non Wage Rec't:</i>	36,500		
		<i>Domestic Dev't</i>	0		
		<i>Donor Dev't</i>	0		
		Total	140,176		

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Workshops and Seminars</i>	4,000
Value of Other Local Revenue Collections	0	<i>Printing, Stationery, Photocopying and Binding</i>	30,712
Value of LG service tax collection	18000000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	<i>Travel Inland</i>	8,080

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs:	<p>Revenue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organ</p> <p>Business census conducted in all sub-counties and the census register produced and publicised</p> <p>Tax assessment conducted in all sub-counties and assessment report produced and publicised</p> <p>Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,792
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	42,792

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-08-2014 (Annual workplans approved by council.)	<i>Workshops and Seminars</i>	7,000
		<i>Travel Inland</i>	8,000

Date for presenting draft Budget and Annual workplan to the Council

0

Non Standard Outputs:

Budget Conference prepared and conducted

Coordinating the, preparation and the production of the Budget Framework Paper (BFP)

The District Budget and Annual work plans coordinated, prepared and produced annually

Departmental workplan and budgets coordinated and implemented

<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
<i>Total</i>	15,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (30-09-20143 Annual final accounts are submitted to the auditor general.)	<i>Travel Inland</i>	6,500
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Vote: 571 Budaka District

Workplan Details

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

2. Finance

Non Standard Outputs:	Preparation and submission of accountability statements conducted
	Coordinating the preparation and the production of the Final Accounts carried out
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture and lockable shelves procured and supplied.	<i>Furniture and Fixtures</i>	4,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 4,000

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	103,676
	<i>Non Wage Rec't:</i>	100,792
	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0
	Total	208,468

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<i>General Staff Salaries</i>	140,400
<i>Allowances</i>	9,399
<i>Workshops and Seminars</i>	24,260
<i>Computer Supplies and IT Services</i>	5,200
<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Small Office Equipment</i>	5,000
<i>Telecommunications</i>	2,000
<i>Electricity</i>	200
<i>Water</i>	200
<i>Travel Inland</i>	10,000
<i>Travel Abroad</i>	23,588
<i>Maintenance - Vehicles</i>	23,000

Vote: 571 Budaka District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

Vehicles for the District Chairperson and the Speaker serviced and maintained

Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplier was issued with an LPO

General Office operations conducted

Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson

One computer procured and supplied for the chairperson's office

Salaries to political leaders verified (140,400,000) Including gratuity of 26,400,000

Council sittings facilitated (20x50,000x6)

Deputy speakers emoluments paid (200,000x12) 2,400,000/= Monthly emoluments to 20 District Coucilors verified (24,000,000)

Ex gratia to chairpersons of 265 LC Is and 59 LCIIIs paid (Ush120,000 each =Ush 37,560,000)

Facilitation of Council sessions conducted (20x100,000x6=Ush12,600,000) plus a sign language officer at 100,000

Facilitation of council for consultations and visits outside Uganda

SDS Grant B Outputs Under Donor funding

Two one-day seminars conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (40 participants). Ush 1,960,000 Grant B SDS funding)

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

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

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

Vote: 571 Budaka District

Workplan Details

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

3. Statutory Bodies

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

Wage Rec't:	140,400
Non Wage Rec't:	98,311
Domestic Dev't	0
Donor Dev't	8,536
Total	247,246

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings conducted	Allowances	9,060
	Contracts committee activities facilitated (general operational expenses)	Computer Supplies and IT Services	1,500
	Filing Cabinet procured and supplied	Printing, Stationery, Photocopying and Binding	2,500
	Tender bids evaluated	Small Office Equipment	3,750
	Computers maintained and serviced	Travel Inland	3,500
		Wage Rec't:	0
		Non Wage Rec't:	20,310
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,310

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary of Ush 1,800,000 monthly paid.	General Staff Salaries	23,400
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)	Contract Staff Salaries (Incl. Casuals, Temporary)	12,000
	DSC activities facilitated (general operational expenses)	Allowances	11,200
	Consultations and field visits conducted	Workshops and Seminars	1,000
	Annual Subscriptions to UDSCA paid	Books, Periodicals and Newspapers	396
	Laptop procured and supplied	Computer Supplies and IT Services	2,300
	Payment of retainer fees for DSC members ie 50,000/=*12 months * 3 members *4 years	Printing, Stationery, Photocopying and Binding	500
	Payment of arrears of retainer for the former members of DSC 50000*4*12	Small Office Equipment	300
	Periodic reports written.	Subscriptions	300
		Telecommunications	500
		Travel Inland	8,857
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	23,400
		Non Wage Rec't:	37,853
		Domestic Dev't	0
		Donor Dev't	0
		Total	61,253

Output: LG Land management services

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120 (Eight Land board meetings conducted i.e 2 per quarter each at 1,000,000)	<i>Allowances</i>	8,000
No. of Land board meetings	12 (1 land board meeting held per month and 3 in a quarter.)		
Non Standard Outputs:	Land board activities facilitated (general operational expenses)		
	Sensitisation of the public about land matters through radio talk shows conducted		
	Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.		
	Surveying Equipment procured and supplied under PRDP funding		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	0 (0 reports discussed by council)	<i>Allowances</i>	8,640
No. of Auditor Generals queries reviewed per LG	50 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4members x16 sittings@140000=6720000.C/person 16meetings x 160000=1920000 (8,640,000).	<i>Travel Inland</i>	6,980
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.		
	PAC activities facilitated (General office operational expenses.)		
Non Standard Outputs:	PAC activities facilitated (General office operational expenses)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,620
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	13 (Land board activities facilitated (general operational expenses) Sensitisation of the public about land matters through radio talk shows Sensitization of the area land committees conducted (2,000,000 from	<i>General Supply of Goods and Services</i>	35,412

Vote: 571 Budaka District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	<p>local revenue) at the locations of District head quarters offices.)</p> <p>Surveying and acquiring land titles for the following administrative units conducted:</p> <p>Budaka District headqurers (5,000,000,</p> <p>Nansanga subcounty (5,000,000/=),</p> <p>Kaderuna s/c (5,000,000)</p> <p>Kameruka s/c 5,000,000</p> <p>Katira s/c (5,000,000) ,</p> <p>Mugiti Health Centre (5,000,000 ,Kakule s/c (5,000,000)</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,412
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,412

Output: Standing Committees Services

Non Standard Outputs:	<p>Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000.</p> <p><i>Allowances</i></p>	25,213
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,213
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	25,213

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		163,800
	<i>Non Wage Rec't:</i>		240,719
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		8,536
	Total		413,054

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (None)	<i>General Staff Salaries</i>	254,985
Non Standard Outputs:	Technologies promoted	<i>Workshops and Seminars</i>	11,639
	NAADS Program Coordinated.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Contracts paid	<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>Information and Communications Technology</i>	1,000
		<i>Insurances</i>	1,500
		<i>Travel Inland</i>	14,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	254,985
		<i>Non Wage Rec't:</i>	41,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	296,624

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	1416 (1416 demonstration workshops in the 13 LLGs)	<i>NAADS</i>	858,036
No. of farmers accessing advisory services	3857 (3857 accessing advisory services)		
No. of farmers receiving Agriculture inputs	1416 (1416 farmers received agriculture inputs)		
No. of functional Sub County Farmer Forums	13 (13 functional farmer forums in sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Details

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

<i>Domestic Dev't</i>	858,036
<i>Donor Dev't</i>	0
Total	858,036

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Electricity</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i>	31,861 1,000 2,000 6,000 1,308 1,500 1,000 10,000 4,812 1,300 <i>Wage Rec't:</i> 31,861 <i>Non Wage Rec't:</i> 28,920 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 60,781
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Medical and Agricultural supplies</i>	4,066
Non Standard Outputs:	Kameruka, Kachomo and Kaderuna sub counties		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,066 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,066

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (1 planned for each of the sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboia, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna)	<i>Rent (Produced Assets) to other govt. Units</i>	22,000
Non Standard Outputs:	Not planned		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,000

Output: Farmer Institution Development

Non Standard Outputs:	Farmers empowered to multiply planting materials of SERENUTSR/6T and NASE14 for onward passing to other farmers	<i>Workshops and Seminars</i>	5,844
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Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,844
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	5,844
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	<i>Allowances</i>
No. of livestock vaccinated	40000 (Tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	2,500
No of livestock by types using dips constructed	0	<i>Medical and Agricultural supplies</i>
Non Standard Outputs:	New Castle Disease Controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	760
		<i>Travel Inland</i>
		2,300
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		5,560
		<i>Domestic Dev't</i>
		0
		<i>Donor Dev't</i>
		0
		Total
		5,560
Output: Fisheries regulation		
Quantity of fish harvested	0	<i>Workshops and Seminars</i>
No. of fish ponds stocked	0	931
No. of fish ponds constructed and maintained	3 (Katira, Naboa and Kakule sub counties)	<i>Medical and Agricultural supplies</i>
Non Standard Outputs:	Not planned	4,000
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		4,931
		<i>Domestic Dev't</i>
		0
		<i>Donor Dev't</i>
		0
		Total
		4,931
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	4800 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	<i>Travel Inland</i>
Non Standard Outputs:	None	5,565
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		5,565
		<i>Domestic Dev't</i>
		0
		<i>Donor Dev't</i>
		0
		Total
		5,565
Output: Support to DATICs		
		<i>Contract Staff Salaries (Incl. Casuals,</i>
		4,800

Vote: 571 Budaka 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:	4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained	Temporary) Medical and Agricultural supplies General Supply of Goods and Services Maintenance - Civil	6,000 328 5,973
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,101

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

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

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	286,846
	<i>Non Wage Rec't:</i>	137,626
	<i>Domestic Dev't</i>	858,036
	<i>Donor Dev't</i>	0
	Total	1,282,508

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,385,546
<i>Workshops and Seminars</i>	94,960
<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Small Office Equipment</i>	1,000
<i>Travel Inland</i>	102,063
<i>Maintenance - Vehicles</i>	5,500

Vote: 571 Budaka District

Workplan Details

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

5. Health

Non Standard Outputs:	Monthly salaries to 109 staff members in all health facilities paid
	Planning retreat coordinated and conducted
	The performance review meetings coordinated and conducted
	Equipment inventory in all Health facilities conducted
	Printed medical stationary procured and supplied
	HIV/AIDS Strategic plan produced and approved by the District Council
	HIV/AIDS activities in the planning process mainstreamed
	World Health Day celebrations conducted within the District (4,000,000/=)
	Routine distribution of vaccines, gas cylinders and other logistics undertaken
	Support supervision provided for immunization services
	Spot checks on routine immunization coordinated and carried out
	Routine cold chain maintenance conducted
	Vaccines and other logistics distributed during child days
	Micro planning for child days plus coordinated and conducted
	Transfer of PHC funds to basic healthcare services effected
	3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted
	4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held
	One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted
	Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted
	Micro planning meetings for Child Plus months (April and October) carried out
	LQAS in Budaka district including data collection at house hold and facility level, data analysis and report

Vote: 571 Budaka District

Workplan Details

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

5. Health

writing and dissemination supported

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

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

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

Weekly transportation of Lab samples for CD4 and EID facilitated

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

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

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

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

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

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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

Vote: 571 Budaka District

Workplan Details

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

General operational activities conducted

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

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

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

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

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

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

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

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

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

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

Vote: 571 Budaka District

Workplan Details

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

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

<i>Wage Rec't:</i>	1,385,546
<i>Non Wage Rec't:</i>	25,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	182,283
<i>Total</i>	1,593,069

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out</p> <p>Routine data collection on sanitation and hygiene practices conducted</p> <p>Hygiene and sanitation campaigns coordinated and conducted</p>	<i>Travel Inland</i>	1,464										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">1,464</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Total</i></td> <td style="text-align: right;">1,464</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,464	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	1,464
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	1,464												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	1,464												

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	<i>Transfers to other gov't units(current)</i>	44,034										
Number of outpatients that visited the NGO Basic health facilities	9036 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) Marah HCIII (Ush11,080,000))												
Number of inpatients that visited the NGO Basic health facilities	0												
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0												
Non Standard Outputs:	NA		<table> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">44,034</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Total</i></td> <td style="text-align: right;">44,034</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,034	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	44,034
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	44,034												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	44,034												

Vote: 571 Budaka District

Workplan Details

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

5. Health

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

No. of trained health related training sessions held.	10 (10 Training sessions held with support from various implementing partners)	<i>Transfers to other gov't units(current)</i>	76,629
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)		
%age of approved posts filled with qualified health workers	71 (71% approved posts filled with qualified health workers)		
No. and proportion of deliveries conducted in the Govt. health facilities	3456 (3456 deliveries conducted at the facilities 3851 INPATIENTS VISITED HEALTH FACILITIES at		
	175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)		
No. of children immunized with Pentavalent vaccine	7479 (7479 Immunized with pentavalent.)		
Number of outpatients that visited the Govt. health facilities.	175913 (175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)		
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely		
	:Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)		
Number of inpatients that visited the Govt. health facilities.	3851 (3851 INPATIENTS VISITED HEALTH FACILITIES at		
	175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboia HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)		

Vote: 571 Budaka District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>Routine distribution of vaccines, gas cylinders and other logistics undertaken</p> <p>Support supervision provided for immunization services</p> <p>Spot checks on routine immunization coordinated and carried out</p> <p>Routine cold chain maintenance conducted</p> <p>Vaccines and other logistics distributed during child days</p> <p>Micro planning for child days plus coordinated and conducted</p> <p>Transfer of PHC funds to basic healthcare services effected</p> <p>3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted</p> <p>4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held</p> <p>One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted</p> <p>Micro planning meetings for Child Plus months (April and October) carried out</p> <p>LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported</p> <p>Survey LQAS results at the district (Focus on top leadership disseminated)</p> <p>District integrated support supervision (DHT-HSD, HSD-HCs) conducted</p> <p>Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported</p> <p>Weekly transportation of Lab samples for CD4 and EID facilitated</p> <p>Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported</p> <p>Health facilities to conduct HCT outreaches(2 per month) supported</p> <p>SCHWs to Implement CB-DOTS (twice a month) supported</p>
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Vote: 571 Budaka District

Workplan Details

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

5. Health

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

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

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

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

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

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

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

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

A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned

Vote: 571 Budaka District

Workplan Details

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

5. Health

DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)

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

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

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

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

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

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,629
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	76,629

3. Capital Purchases

Output: Other Capital

Non-Residential Buildings 46,468

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	Pit-latrines in Mugiti HCIII constructed on Martenyi ward Placenta pit in Mugiti HCIII constructed Pit-latrines in Mugiti HCIII constructed on OPD Pit-latrines in Mugiti HCIII constructed on staff house	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 46,468 Donor Dev't 0 Total 46,468
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	<i>Non-Residential Buildings</i> 9,000
No of healthcentres rehabilitated	0	
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 9,000 Donor Dev't 0 Total 9,000
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Staff house in Nansanga HCIII constructed, rolled project)	<i>Residential Buildings</i> 10,168
No of staff houses rehabilitated	0	
Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 10,168 Donor Dev't 0 Total 10,168
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Martenyi/General ward Nansanga HCIII undertaken, rolled project Maternity/General ward in Nansanga HCIII constructed, rolled project Solar system procured and supplied to Nansanga Martenyi ward, rolled project	<i>Non-Residential Buildings</i> 99,127

Vote: 571 Budaka District

Workplan Details

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

	Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project			
	Solar system procured and supplied in Kaderuna and Kerekerene)			
No of maternity wards rehabilitated	0			
Non Standard Outputs:	Solar system procured and supplied to Nansanga Martenit ward, rolled project			
	Solar system procured and supplied in Kaderuna and Kerekerene			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	99,127
			<i>Donor Dev't</i>	0
			Total	99,127

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Non-Residential Buildings</i>		138,530
No of maternity wards constructed	1 (Maternity/ General ward in Mugit HCIII constructed)			
Non Standard Outputs:	N/A			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	138,530
			<i>Donor Dev't</i>	0
			Total	138,530

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>		64,723
No of OPD and other wards constructed	1 (<i>Machinery and Equipment</i>		25,758
	OPD in Nansanga HCIII constructed, rolled project			
	4 stance Pit-latrine in Nansanga HCIII constructed, rolled project)			
Non Standard Outputs:				
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	90,481
			<i>Donor Dev't</i>	0
			Total	90,481

Output: Specialist health equipment and machinery

Value of medical equipment procured	14400000 (<i>Other Structures</i>		14,400
	Patients' beds procured and supplied to Nansanga HCIII			
	Delivery bed procured and supplied in Nansanga HCIII (5)			
	Patients' beds procured and supplied in			

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
5. Health	
Namusita HCII (1)	
Delivery bed procured and supplied in Namusita HCII (5)	
Patients' beds procured and supplied in Naboia HCIII (5)	
Patients' beds procured and supplied in Sapiri HCIII	
Screens procured and supplied in some health facilities)	
Non Standard Outputs: N/A	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 0</i>
	<i>Domestic Dev't 14,400</i>
	<i>Donor Dev't 0</i>
	<i>Total 14,400</i>

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,385,546
		<i>Non Wage Rec't:</i>	147,367
		<i>Domestic Dev't</i>	408,173
		<i>Donor Dev't</i>	182,283
		Total	2,123,370

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	921 (921 Qualified primary teachers)	<i>General Staff Salaries</i>	4,051,298
No. of teachers paid salaries	921 (921 teachers to receive salaries this year.	<i>Workshops and Seminars</i>	5,773

Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboia parents, Naboia p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)

Non Standard Outputs:	921 Qualified primary teachers	<i>Wage Rec't:</i>	4,051,298
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,773
		<i>Donor Dev't</i>	0
		Total	4,057,070

Output: PRDP-Primary Teaching Services

No. of School management committees trained	59 (59 school management committees trained)	<i>Workshops and Seminars</i>	3,921
Non Standard Outputs:	59 school management committees trained	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,921
		<i>Donor Dev't</i>	0
		Total	3,921

Vote: 571 Budaka District

Workplan Details

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3771 (3,771 sitting PLE in the year 2013 from the 51 registered centres)	<i>Transfers to other gov't units(current)</i>	412,921
No. of Students passing in grade one	220 (220 Students passed in grade 1)		
No. of student drop-outs	300 (300 drop outs expected)		
No. of pupils enrolled in UPE	61175 (UPE funds transferred to 59 primary schools named below verified.		

Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboia parents, Naboia p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/s, Kyali P/s, Nabikeeto P/s, Kaperi P/s, St Kaloli Kodiri p/s, Bulallaka p/s, Wairagala p/s, St Peters Nalubembe, Bulumba P/s.)

Non Standard Outputs: 4 trainings of school management committees conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	412,921
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	412,921

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for D.E.Os office procured and supplied	<i>Furniture and Fixtures</i>	3,368
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,368
<i>Donor Dev't</i>	0
Total	3,368

Output: Other Capital

Non Standard Outputs:	Completion of rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted.	<i>Non-Residential Buildings</i>	6,381
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,381

Vote: 571 Budaka District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	6,381

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed in Kaperi Ps Non-Residential Buildings under PRDP rolled project (2 classrooms) (19,529,038) Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984) Classrooms (2-blocks of 5 classrooms) constructed in Nalubembe Ps, Lyama sub-county (48,000,000)	82,969
No. of classrooms rehabilitated in UPE	0 (Not planned)	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 82,969
		<i>Donor Dev't</i> 0
		Total 82,969

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None planned)	<i>Non-Residential Buildings</i> 103,625
No. of latrine stances constructed	38 (Pit-latrine stances in Bugolya Ps constructed under SFG rolled project (3 stances) retention Pit-latrine stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention Pit-latrine stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Kebula Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Girls constructed under SFG, rolled project (5 stances) Pit-latrine stances in Idudi Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Nanzala Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Suni Ps constructed under SFG, rolled project (5 stances) Pit-latrine stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention	

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs: **04 monitoring and supervision visits conducted in all the 39 construction sites.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,625
<i>Donor Dev't</i>	0
Total	103,625

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated **0 (None Planned)** *Residential Buildings* 45,083

No. of teacher houses constructed **1 (1 Staff house in Namirembe Mixed Ps constructed under PRDP rolled project)**

Non Standard Outputs: **04 monitoring and supervision visits conducted in all construction sites**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,083
<i>Donor Dev't</i>	0
Total	45,083

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture **3 (36 three seater desks supplied to each of** *Furniture and Fixtures* 11,880

Nalubembe Ps - Lyama Sub-county ,

Kaperi p/s- kaderuna s/c and

Nabiketo p/s- budaka s/c.)

Non Standard Outputs: **01 monitoring and supervision visit conducted in all construction sites**

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level **887 (Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127.)** *General Staff Salaries* 1,391,112

No. of students sitting O level **1182 (182 Students sitting O levels in the schools below.**

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

Vote: 571 Budaka District

Workplan Details

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

No. of teaching and non teaching staff paid 220 (171 Teachers salaries received in the locations below:

Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)

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

Wage Rec't: 1,391,112
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 0
Total 1,391,112

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 8514 (8000 students enrolled in USE schools *Transfers to other gov't units(current)* 1,041,993

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

Non Standard Outputs: School inspections conducted

Wage Rec't: 0
 Non Wage Rec't: 1,041,993
 Domestic Dev't 0
 Donor Dev't 0
Total 1,041,993

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed 1 (N/A) *Non-Residential Buildings* 39,000

No. of science laboratories constructed 1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatlations completed.)

Non Standard Outputs: 3 Monitoring visits and inspections conducted

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 39,000
 Donor Dev't 0
Total 39,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries 37,122
Workshops and Seminars 10,000
Computer Supplies and IT Services 200
Printing, Stationery, Photocopying and Binding 385
Bank Charges and other Bank related costs 500

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs:	Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid	<i>Telecommunications</i>	500
		<i>Electricity</i>	900
	Servicing costs for 01 motor vehicle , 02 motorcycles and 02 computers paid on a quarterly basis	<i>Water</i>	100
		<i>General Supply of Goods and Services</i>	23,777
		<i>Travel Inland</i>	11,000
	Office running costs and utilities paid monthly.	<i>Maintenance - Vehicles</i>	5,000
	Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Sumi Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps		
	Training of school mngement committes under PRDP (6,263,000)		
		<i>Wage Rec't:</i>	37,122
		<i>Non Wage Rec't:</i>	28,585
		<i>Domestic Dev't</i>	23,777
		<i>Donor Dev't</i>	0
		<i>Total</i>	89,484

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	59 (59 primary Schools inspected per quarter.	<i>Workshops and Seminars</i>	500
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo	<i>Travel Inland</i>	16,556

Vote: 571 Budaka District

Workplan Details

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

6. Education

p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenyi p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadamire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)

No. of tertiary institutions inspected in quarter

0

No. of secondary schools inspected in quarter

0

No. of inspection reports provided to Council

0

Non Standard Outputs:

04 Inspection reports shared with the council.

Support to D.E.Os office operations and monitoring activities conducted.

Wage Rec't:	0
Non Wage Rec't:	17,056
Domestic Dev't	0
Donor Dev't	0
Total	17,056

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,479,533
		<i>Non Wage Rec't:</i>	1,500,555
		<i>Domestic Dev't</i>	325,777
		<i>Donor Dev't</i>	0
		Total	7,305,865

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 8 staff	<i>General Staff Salaries</i>	34,708
	General office operation conducted	<i>Workshops and Seminars</i>	2,502
	4 consultative visits	<i>Computer Supplies and IT Services</i>	3,000
	Field supervision activities 3 times a week	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Office Furniture paid for. This is rolled activity from the previous years.(2 book shelves, 2 executive office desks, 8 office chairs supplied by PAGODA)	<i>Small Office Equipment</i>	4,500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	1,000
		<i>Travel Inland</i>	21,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	34,708
		<i>Non Wage Rec't:</i>	47,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,210

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	General office operations, Operationalising Agro processing facilities,	<i>Workshops and Seminars</i>	5,000
	Completion of pending works - CAHP,	<i>Printing, Stationery, Photocopying and Binding</i>	500
	3 site meetings - CAHP	<i>Travel Inland</i>	1,500
	3 Commissioning ceremonies of CAAIF facilities	<i>Maintenance - Civil</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	76 (76 Km of CARs maintained in the 12 subcounties.)	<i>Transfers to other gov't units(current)</i>	34,330
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
7a. Roads and Engineering		
	<i>Non Wage Rec't:</i>	34,330
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	34,330
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	2 (Rolled activity of FY 2011-12 of swamp raising and bottle neck clearance on Bupuchai - Kameruka - Nabugalo road by Koire Ent.)	9,000
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0
	Total	9,000
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 (N/A) <i>Transfers to other gov't units(current)</i>	141,613

Vote: 571 Budaka District

Workplan Details

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

Length in Km of District roads routinely maintained 303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained)

Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulez Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)

79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))

No. of bridges maintained 0 (No bridges planned for maintenance.

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	141,613
Domestic Dev't	0
Donor Dev't	0
Total	141,613

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	20 (Payment of balance on periodic maintenance of 12 km of Kodiri - Kadeghe - kebula ib kachomo and kaderuna s/c.	Conditional transfers to Road Maintenance	115,681
	7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademer road)		

Vote: 571 Budaka District

Workplan Details

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

7a. Roads and Engineering

Lengths in km of community access roads maintained 0 (N/A)

No. of Bridges Repaired 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,681
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	115,681

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Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, Quarterly National consultations	Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Electricity Water Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	2,000 1,000 300 700 500 4,962 5,000 6,000
	At district headquarters		6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,462
		<i>Donor Dev't</i>	0
		Total	20,462

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama, Nabo, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)	Workshops and Seminars General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	4,860 300 5,148 2,000
No. of sources tested for water quality	20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lyama, Nabo, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)		
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 Meetings for district water and sanitation coordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters)		

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of supervision visits during and after construction	<p>61 (61 Supervision and monitoring visits conducted at the following sites:</p> <p>18 New borehole construction sites:</p> <p>Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.</p> <p>10 Borehole rehabilitation sites:</p> <p>Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.)</p>	
Non Standard Outputs:	Regula data collection on the status of water sources	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 12,308</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 12,308</p>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	<p>98 (18 water user committees to be formed in the following locations :</p> <p>New borehole construction sites:</p> <p>Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.</p>	<p><i>Advertising and Public Relations</i> 3,200</p> <p><i>Workshops and Seminars</i> 27,509</p> <p><i>Consultancy Services- Short-term</i> 2,500</p> <p><i>Travel Inland</i> 6,215</p> <p><i>Fuel, Lubricants and Oils</i> 3,000</p>
	<p>80 WUC Reformed in old functioning Borehole sites:</p> <p>selected old boreholes in all the 12 S/Cs:</p> <p>Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)</p>	

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
7b. Water	
No. of water and Sanitation promotional events undertaken	<p>40 (18 community sensitisation on critical requirements,</p> <p>18 baseline survey for sanitation,</p> <p>in the following locations of new borehole construction sites:</p> <p>Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.</p>
No. Of Water User Committee members trained	<p>4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.)</p> <p>588 (108 water user committees members to be trained in the following locations :</p> <p>New borehole construction sites:</p> <p>Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<p>480 WUC members to be retrained/trained in the 80 old functioning Borehole sites:</p> <p>selected old boreholes in all the 12 S/Cs:</p> <p>Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.)</p> <p>26 (26 borehole caretakers to be trained in preventative maintenance in the following locations:</p> <p>Boreholes drilled last FY 2012-13:</p> <p>Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta,Buyemba,Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, NangeyeII, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.)</p>

Vote: 571 Budaka District

Workplan Details

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

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

22 (13 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes. 5 Drama shows

In the sub counties of:
Budaka,Naboa,Kakule,Kamonkoli,Mugi,Iki-Iki,Katira,Kaderuna,Kachomo,kamerika,Lyama,Nansanga)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,424
<i>Donor Dev't</i>	0
<i>Total</i>	42,424

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Launching of sanitation and hygiene campighns in Naboa S/C

Workshops and Seminars 2,623

General Supply of Goods and Services 3,983

Travel Inland 13,394

Conducting sanitation week promotional activities including water day celebrations,in Kakule S/C.

Fuel, Lubricants and Oils 2,000

Baseline data collection on sanitation and hygiene inKakule and Naboa S/C.

Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kakule and Naboa

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

One laptop computer , one printer and one GPS machine procured for the District water office.

Machinery and Equipment 6,674

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,674
<i>Donor Dev't</i>	0
<i>Total</i>	6,674

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was completed but payment rolled to this FY 2013-14 due to budget cut))

Non-Residential Buildings 11,000

Non Standard Outputs:

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

Vote: 571 Budaka District

Workplan Details

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

Output: Borehole drilling and rehabilitation	<i>Total</i>	11,000
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No. of deep boreholes drilled (hand pump, motorised)	44 (18 new deep boreholes constructed in the following locations:	<i>Other Structures</i>	478,425
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Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kositi, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C.

26 boreholes constructed in FY 2012-13 payment balances paid for:

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

1 consultancy study and design done for piped water system for lyama S/C)

No. of deep boreholes rehabilitated	20 (10 boreholes rehabilitated in the locations of:
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Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.

10 boreholes rehabilitated in FY 2012 - 13 payment balance paid:

Sapiri in Budaka S/C, Nakatende I, Namwamba, Namuseru I in Naboa S/C, Kasuleta P/S in Kakule S/C, Bulumba, Bugolya- Kadghe T/C in Iki Iki S/C, Bupuchai P/S in Kameruka S/C, Buwumo in Katira S/C, Jami West in Kamonkoli)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	478,425
<i>Donor Dev't</i>	0
<i>Total</i>	478,425

Output: PRDP-Borehole drilling and rehabilitation

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C)	<i>Other Structures</i>	78,694
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,694
		<i>Donor Dev't</i>	0
		<i>Total</i>	78,694
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One study and design of piped water system (production well supply) for lyama S/C -)	<i>Engineering and Design Studies and Plans for Capital Works</i>	20,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,708
	<i>Non Wage Rec't:</i>	361,125
	<i>Domestic Dev't</i>	688,987
	<i>Donor Dev't</i>	0
	Total	1,084,821

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1) Salaries to five (5) staff in the department verified on monthly basis.	<i>General Staff Salaries</i>	35,045
	2) District Natural Resources Office operations and management activities conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	3) Technical backstopping and supervision carried out.	<i>Travel Inland</i>	1,000
	4) Motor cycle maintenance.	<i>Maintenance - Vehicles</i>	600
	5) Land Mgt Office operations and management activities conducted.		
		<i>Wage Rec't:</i>	35,045
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,045

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	500
Area (Ha) of trees established (planted and surviving)	1 (District Headquarters. 1 Agro forestry demo and seed multiplication wed and protected.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	<i>Workshops and Seminars</i>	3,300
		<i>Computer Supplies and IT Services</i>	300
Non Standard Outputs:	1) Five (5) Sub county Wetland action plans produced for Kachomo, Kaderuna, Kakule, Migiti and Kamonkoli sub counties. 2) Wetland Office operation and management activities conducted. 3) Motor cycle repaired and maintained.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	75
		<i>Travel Inland</i>	1,200
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0

Vote: 571 Budaka District

Workplan Details

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

<i>Non Wage Rec't:</i>	5,475
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,475

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	350 (Fourty (40) district leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters.)	<i>Workshops and Seminars</i>	14,000
Non Standard Outputs:	District state of Environment report prepared and produced and disseminated	<i>Computer Supplies and IT Services</i>	1,700
	One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC operationalized / established at the district headquarters..	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Re-opening of Jami LFR boundaries and planting with live markers completed.	<i>Bank Charges and other Bank related costs</i>	125
	Five (5) SWAPs for Naboa, Budaka, Lyama and Nansanga Sub county and Budaka TC prepared and produced.	<i>General Supply of Goods and Services</i>	6,967
	DistrictWetland Aciton Plan prepared and produced.	<i>Travel Inland</i>	2,000
	Radio talk shows on ENRs Management conducted.	<i>Maintenance - Vehicles</i>	1,200
	District Environment Ordinance formed and disseminated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,992

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

No. of new land disputes settled within FY	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Land Mgt Office operations and management activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	35,045
	<i>Non Wage Rec't:</i>	36,467
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	Total	74,512

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries to 14 departmental staff at the District (2) and subcounties (12) received.	<i>General Staff Salaries</i>	44,019
		<i>Workshops and Seminars</i>	6,750
		<i>Computer Supplies and IT Services</i>	500
	Community programmes and services coordinated at the district and LLGs	<i>Bank Charges and other Bank related costs</i>	500
	Marking and holding of labour day celebrations and Womens day celebrations conducted within the district (8000000).	<i>Travel Inland</i>	1,250
		<i>Wage Rec't:</i>	44,019
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,019

Output: Probation and Welfare Support

No. of children settled	3056 (Children protected from violence abuse and exploitation SDS funded	<i>Workshops and Seminars</i>	26,387
		<i>General Supply of Goods and Services</i>	10,000
	Data demand analysis and utilization enhanced for OVC;SDS funded	<i>Travel Inland</i>	64,854
	CBSD office strengthened to administer manage and coordinate service delivery.		
	Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded		
Cases of children without appropriate care handled.			
Cases of children in conflict with the law disposed off through the justice system			
150 maintenance cases handled at district and sub county level			
Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))			

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs:

Grant B SDS Funded Outputs

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

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

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

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

Output: Social Rehabilitation Services

Non Standard Outputs:

Office equipment procured at the District headquarters (Computers, office chairs and tables)

Workshops and Seminars

4,000

General Supply of Goods and Services

3,675

Travel Inland

1,500

Assistive devices procured and supplied to intended beneficiaries

Sensitization of politicians on Community Based Rehabilitation conducted

Technical staff and parents trained on CBR.

Mobility training for the blind conducted.

CDOs trained on CBR in all sub counties.

PWDs homes visited by CDOs in all sub counties.

CDOs and CBRs se.

Assistive devices procured.

Preparation and submission of quarterly reports

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,175
<i>Domestic Dev't</i>	0

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
		<i>Donor Dev't</i> 0
		Total 9,175
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	14 (Community development and Empowerment function at the HLG achieved	<i>Travel Inland</i> 2,294
	Mobilization, sensitization and coordination of the community department conducted)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,294
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,294
Output: Adult Learning		
No. FAL Learners Trained	1500 (Functional Adult Literacy provided to 1500 learners in 13 Sub Counties (108in Lyama, 120in Naboa, 110 in Kameruka, 145 in Kaderuna, 101 in Kamonkoli, 102 in Budaka TC, 96 in Budaka SC, 118 in Iki-Iki SC,83 Katira S/C,50 Mugiti s/c, 74 Kakule s/c 61 Nansanga s/c,33 Kachomo s/c.	<i>Workshops and Seminars</i> 5,400 <i>Printing, Stationery, Photocopying and Binding</i> 471 <i>Travel Inland</i> 3,000
	85 FAL instructors supported and motivated.	
	85 FAL classes supported with instructional materials.	
	02 review meetings to be conducted for FAL programme in the district.	
	04 quarterly support supervision visits conducted to FAL instructors.	
	01 internal Learning/ exchange visit conducted for FAL instructors.	
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.	
	Monitoring and supervision of FAL classes.)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,871
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 8,871
Output: Gender Mainstreaming		
	<i>Workshops and Seminars</i>	1,000

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs: Gender budgeting workshop for district and sub county TPC members conducted at district level

Gender mainstreamed in all District and Sub County development Plans.

District and sub County adhering to gender responsive planning and budgeting.

Gender department functional and operational in the district.

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Children cases handled and settled	<i>Workshops and Seminars</i>	1,000
	Children and youth friendly services promoted	<i>Travel Inland</i>	1,000
District level and Sub counties of Lyama, Naboia, Nansanga, Kamonkoli, M giti, Iki- Iki, Katira, Kaderuna, Kachomo, Kameru ka, Town council, Budaka, Kakule.)			

Non Standard Outputs:

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

Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district;	<i>Workshops and Seminars</i>	1,600
	monitoring and evaluation of youth activities conducted	<i>Small Office Equipment</i>	237
	office maintained cleaned and operationalised	<i>Travel Inland</i>	1,400
(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboia, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties			
youth groups Supported in the District.)			

Non Standard Outputs:

Entrepreneurial and vocational skills in youths developed.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,237
<i>Domestic Dev't</i>	0

Vote: 571 Budaka District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	3,237

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (Disability groups support to generate income generating activities. IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, N aboa, Nansanga, Kaderuna, Kachomo.)	<i>Workshops and Seminars</i>	2,463
		<i>Medical and Agricultural supplies</i>	15,205
		<i>Travel Inland</i>	845
Non Standard Outputs:	Conduct quarterly grants committee meeting.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,512

Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, N aboa, Mugiti, Katira, Budaka TC)	<i>Workshops and Seminars</i>	2,237
		<i>General Supply of Goods and Services</i>	3,496
		<i>Travel Inland</i>	1,000
Non Standard Outputs:	Women empowered to participate in decision making and leadership.		
	2 District women council meetings held		
	4 District women executive meetings held		
	01 women's day celebrated in the district.		
	Women Programmes/projects monitored and evaluated and supported.		
	01 workshop for women leaders in the district held on proposal writing.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,733
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,733

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

<i>Transfers to other gov't units(capital)</i>	52,362
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Vote: 571 Budaka District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

Grant for community development assistants transferred : (1,491,000/=) ;to sub counties, Budaka T/c, Budaka s/c, Lyama s/c, Naboia s/c, Kamonkoli s/c, Iki-Iki s/c, kaderuna, kameruka s/c, Nansanga S/c, Kakule S/c, Kachomo S/c, Mugiti S/c, Katira S/c

CDD grants transferred to LLGS FY 2013-14 (52,362,000=)

Computer repaired.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,362
<i>Donor Dev't</i>	0
<i>Total</i>	52,362

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	44,019
	<i>Non Wage Rec't:</i>	60,822
	<i>Domestic Dev't</i>	52,362
	<i>Donor Dev't</i>	101,241
	Total	258,444

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary to the district planner received	<i>General Staff Salaries</i>	14,562
	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)	<i>Workshops and Seminars</i> <i>Telecommunications</i> <i>Travel Inland</i>	3,200 5,046 10,400
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)		
	National and Internal assessment exercise conducted (Ush 5,000,000).		
	Operation and maintenance of internet facility carried out (Ush 3,600,000)		
	Preparation and production of the District development sector annual workplans coordinated (Ush 2,200,000)		
	Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)		
		<i>Wage Rec't:</i>	14,562
		<i>Non Wage Rec't:</i>	13,646
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	33,208

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 0	<i>Workshops and Seminars</i> <i>Travel Inland</i>	10,000 1,593
No of Minutes of TPC meetings	12 0		

Vote: 571 Budaka District

Workplan Details

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

10. Planning

No of qualified staff in the Unit	<p>1 (A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 Grant E SDS Funding)</p> <p>One desk top computer, 1 printer and accessories procured and supplied for one year for Planning Unit Grant B Of Budget support</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting Ush 8,099,000 Grant B SDS Funding</p> <p>Staff Trained (health centre in-charges, DHMTs, and HODs) in data analysis, data management, data utilization and harmonization of M&E tools (1 day workshop for 35 participants) Ush 1,000,000 Grant B SDS Funding)</p>
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,593
<i>Total</i>	11,593

Output: Statistical data collection

Non Standard Outputs:	<i>Travel Inland</i>	6,155
	Infrastructure inventory update report prepared and produced (Ush 4,155,000)	
	Updating and producing the District Statistical abstract carried out (ush 2,000,000)	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,155
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,155

Output: Project Formulation

<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Travel Inland</i>	4,050

Vote: 571 Budaka District

Workplan Details

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

Non Standard Outputs:

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

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

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	0
Total	4,550

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)	<i>Workshops and Seminars</i>	2,000
	<i>Computer Supplies and IT Services</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Telecommunications</i>	500
	<i>Travel Inland</i>	32,996
Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability		
Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)		
Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,996
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	37,996

3. Capital Purchases

Output: Office and IT Equipment (including Software)

<i>Machinery and Equipment</i>	29,550
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Vote: 571 Budaka District

Workplan Details

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

10. Planning

Non Standard Outputs:

LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project

Retooling LGMSD: LCD/TV screen procured and supplied

Retooling LGMSD: Projector procured and supplied

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,550
Donor Dev't	0
Total	29,550

Output: Other Capital

Non Standard Outputs:

Desktop Computer procured and supplied under support to Northern Uganda

Non-Residential Buildings
Furniture and Fixtures
Other Structures

19,735
42,768
12,013

Lockable Bookshelves procured and supplied under Support to Northern Uganda

Notice boards procured and supplied under support to Northern Uganda

Office Chairs for sub-counties procured and supplied under support to Northern Uganda

Office Desks procured and supplied to District Council Hall, CAO's Office, Planning Unit and District Internal Audit

Office Desks for sub-counties procured and supplied under support to Northern Uganda

Printers procured and supplied under support to Northern Uganda

Rolled projects

Project to implemented under PAF are

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	74,516
Donor Dev't	0
Total	74,516

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	14,562
	<i>Non Wage Rec't:</i>	57,797
	<i>Domestic Dev't</i>	113,616
	<i>Donor Dev't</i>	11,593
	Total	197,568

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries to 5 staff paid on monthly basis	<i>General Staff Salaries</i>	41,778
	•Office furniture procured and supplied (Ush 1,000,000)	<i>Workshops and Seminars</i>	267
		<i>Staff Training</i>	1,500
	•Filing cabinet procured and supplied (750,000)	<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	250
	•Digital camera procured and supplied (Ush 1,000,000)	<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	50
	•Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000)	<i>Subscriptions</i>	450
		<i>Telecommunications</i>	500
	•Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000)	<i>Maintenance - Vehicles</i>	1,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	4,500
	• General office operational activities conducted(696,000)		
	Annual subscription to internal auditors paid.		
		<i>Wage Rec't:</i>	41,778
		<i>Non Wage Rec't:</i>	5,567
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	51,345

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-07-2014 (2 weeks following the end of the quarter)	<i>Travel Inland</i>	11,270
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Vote: 571 Budaka District

Workplan Details

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

11. Internal Audit

No. of Internal Department Audits

120 (*Auditing of 59 Government aided primary schools conducted on a quarterly basis

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

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

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

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

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

Non Standard Outputs:

Quarterly audit reports prepared, produced and distributed to various stakeholders

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,270
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,270

Vote: 571 Budaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 41,778
	<i>Non Wage Rec't:</i> 16,837
	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 62,615

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931.21
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445.07</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Sapiri				
Sub County		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Education				42,894.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,894.15</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				15,439.98
LCII: Gadumire				
Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms)	Nabiketo P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,439.98
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Gadumire				
36 three seater desks supplied	Nabiketo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,494.16
LCII: Chali				
Sapiri P/s	Sapiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,360.90
Kyali P/s	Kyali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,160.47
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,946.02
LCII: Gadumire				
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.77
<i>Lower Local Services</i>				
Sector: Health				13,379.88
<i>LG Function: Primary Healthcare</i>				<i>13,379.88</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Sapiri				
Placenta pit in Sapiri HCIII constructed, rolled project		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,200.00
Output: Specialist health equipment and machinery				3,000.00
LCII: Sapiri				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Patients' beds procured and supplied in Sapiri HCIII		Conditional Grant to PHC - development	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Sapiri				
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				72,845.23
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,845.23</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,674.45
LCII: Gadumire				
Procurement of GPS machine	District water office	DWSCG	231005 Machinery and Equipment	4,026.00
Procurement of printer	District water office	DWSCG	231005 Machinery and Equipment	1,000.00
Purchase of laptop	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,648.45
Output: Borehole drilling and rehabilitation				66,170.78
LCII: Chali				
Payment for Retention on borehole contracts of FY 2010-11 (rolled due to budget cut): contractors include: BISCA, KLR, ROYAL & GLAXY	Boreholes done in FY 2010-11 in various locations	Conditional transfer for Rural Water	231007 Other	35,839.71
Assessment of boreholes for rehabilitaion in next FY	District wide	Conditional transfer for Rural Water	231007 Other	2,120.00
New Borehole Construction	Bolosyo village	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nzibagabo	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Sapiri				
Borehole rehabilitation new	Nansemeye	Conditional transfer for Rural Water	231007 Other	4,300.00
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Sapiri	Conditional transfer for Rural Water	231007 Other	3,174.93
<i>Capital Purchases</i>				
Sector: Social Development				7,366.88
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,366.88</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,366.88

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chali				
CDD grant transferred to Budaka s/c	Budaka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
LCII: Not Specified				
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,618.10
<i>Lower Local Services</i>				
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,416.66
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				68,195.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Macholi				
Town Council		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Works and Transport				53,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				53,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				53,500.00
LCII: Budaka				
Periodic maintaance of urban roads	Abedi - mukamba - babula	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,000.00
Maitenance of urban roads	gwanyi road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	842.11
Rountine maintance of urban roads manual labour based . Paid for as wages to road gang workers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,500.00
LCII: Bwase				
Mechanised maintaance of urban roads		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,263.16
Mechanised maint. Of urban roads	Bwase road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,771.93
Periodic maintaance of urban roads	Babula road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,400.00
LCII: Nabweyo				
Periodic maintaance of urban roads	Bugwere road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,600.00
Mechanised maint. Of urban roads	Nyango road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,122.81
<i>Lower Local Services</i>				
Sector: Education				581,343.52

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				120,459.58
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,368.03
LCII: Not Specified				
Office furniture and seats for D.E.O office		Conditional Grant to SFG	231006 Furniture and Fixtures	3,368.03
Output: Latrine construction and rehabilitation				23,304.41
LCII: Namengo				
5 Stances Pit-latrines constructed at Chesire Home in Namengo Girls p/s	Bulalaka P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
5 stance pitlatrine construction Namengo Girls p/s rolled	Namengo Girls Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	11,304.41
Output: PRDP-Teacher house construction and rehabilitation				45,082.98
LCII: Nabweyo				
1 in 4 staff house construction	Namirembe Day and Boarding Pri School	Conditional Grant to SFG	231002 Residential Buildings	45,082.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,704.17
LCII: Macholi				
Budaka P/s	Budaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,801.06
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,054.56
Budaka FHP	Budaka	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	13,873.30
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,018.32
LCII: Nabweyo				
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,956.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				460,883.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				460,883.94
LCII: Budaka				
USE Transfer II	Budaka Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	204,970.45
USE Transfer	Budaka SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,121.43
LCII: Macholi				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE Transfer	Rainbow High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	200,792.06
<i>Lower Local Services</i>				
Sector: Health				44,632.84
LG Function: Primary Healthcare				44,632.84
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				9,000.00
LCII: Macholi				
Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Kaderuna HCIII, Butove HC II, Kebula HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,326.00
LCII: Budaka				
Namengo Health centre III	Namengo HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,326.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,306.84
LCII: Budaka				
Budaka HC IV	Budaka HC IV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,306.84
<i>Lower Local Services</i>				
Sector: Water and Environment				5,014.22
LG Function: Rural Water Supply and Sanitation				5,014.22
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,014.22
LCII: Nabweyo				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Namirembe P/S	Conditional transfer for Rural Water	231007 Other	5,014.22
<i>Capital Purchases</i>				
Sector: Public Sector Management				653,731.00
LG Function: District and Urban Administration				554,215.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				418,763.00
LCII: Macholi				
NUSAF2 project funds transferred to various benefiting communities	Budaka District wide in all sub counties and town council	Other Transfers from Central Government	231007 Other	418,763.00
NUSAF2 Variation costs still in OPM				
NUSAF2 General Operational activities				
Output: PRDP-Buildings & Other Structures				91,000.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Macholi				
Health and Administratratrive Block Constructed	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	91,000.00
Output: Office and IT Equipment (including Software)				6,408.00
LCII: Macholi				
Computers and all accessories procured and supplied under PRDP		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,408.00
Output: Furniture and Fixtures (Non Service Delivery)				6,500.00
LCII: Not Specified				
Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000	District CAOs office	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
Sets of Office Furniture procured and supplied under PRDP (10 sets)	District CAOs office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Output: Other Capital				31,544.00
LCII: Macholi				
Filling cabinet procured and supplied under PRDP (10)	Various offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Outstanding obligations on the construction of 5-stance pit-latrines at the District headquarters	District Headquarters	Locally Raised Revenues	231007 Other	12,099.55
LCII: Not Specified				
Solar power system procured and installed at the District headquarter offices under PRDP	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	14,444.45
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				99,516.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				25,000.00
LCII: Not Specified				
LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project	District Hedquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	25,000.00
Output: Other Capital				74,516.00
LCII: Macholi				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office Desks procured and supplied to District Council Hall, CAO;s Office, Planning Unit and District Internal Audit	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	15,468.21
Lockable Bookshelves procured and supplied under Support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	11,200.00
Office Chairs for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	7,000.00
Office Desks for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	8,400.00
Notice boards procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	700.00
LCII: Not Specified				
Project to implemented under PAF area	Sub counties to be named on project confirmation	LGMSD (Former LGDP)	231007 Other	12,013.00
Rolled projects from Fy 2012-13	Budaka District	LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,734.80
<i>Capital Purchases</i>				
Sector: Accountability				4,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				4,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Budaka				
Other office furniture	District Headquars	Locally Raised Revenues	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911.09
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				63,445.07
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Kachomo				
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Education				291,386.14
<i>LG Function: Pre-Primary and Primary Education</i>				66,374.75
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				19,529.04
LCII: Kodiri				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classrooms constructed in Kaperi P/s under PRDP rolled project (2 classrooms)	Kaperi P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	19,529.04
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kachomo				
5 Stances Pit-latrines constructed at Bulangira P/s	Bulangira p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,845.71
LCII: Kachomo				
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,569.84
Bulangira P/s	Bulangira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,001.67
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,489.21
LCII: Kodiri				
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,862.40
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,569.96
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,352.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				225,011.39
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				39,000.00
LCII: Kachomo				
Completion of construction of multi-purpose science lab	Ngoma Standard High	Conditional Grant to SFG	231001 Non-Residential Buildings	39,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,011.39
LCII: Kachomo				
USE Transfer III	Ngoma SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,865.05
USE Transfer	Kaderuna SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,146.34
<i>Lower Local Services</i>				
Sector: Health				5,179.88

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				5,179.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Kachomo				
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				12,900.00
<i>LG Function: Rural Water Supply and Sanitation</i>				12,900.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				12,900.00
LCII: Kachomo				
Borehole rehabilitation new I	Kachomo I	Conditional transfer for Rural Water	231007 Other	4,300.00
Borehole rehabilitation new	Bulalaka HC	Conditional transfer for Rural Water	231007 Other	4,300.00
LCII: Kontinyang				
Borehole rehabilitation new	Bugolo -nusaf	Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				8,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,000.00
LCII: Kachomo				
CDD grant transferred to Kachomo s/c	Kachomo s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
LCIII: Kaderuna		<i>LCIV: Budaka</i>		179,314.65
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				68,195.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kaderuna				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Education				60,287.92
<i>LG Function: Pre-Primary and Primary Education</i>				60,287.92
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,445.00
LCII: Kabuna				
5 Stances Pit-latrine constructed at Kabuna Ps	Kabuna P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
LCII: Kebula				
5 stance pitlatrine construction Kebula p/s rolled	Kebula p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	11,445.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Kaperi				
36 three seater desks supplied	Kaperi p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,882.92
LCII: Kabuna				
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,656.28
LCII: Kaderuna				
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.88
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,887.44
Kebula P/s	Kebula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,945.96
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,667.36
<i>Lower Local Services</i>				
Sector: Health				3,484.65
LG Function: Primary Healthcare				3,484.65
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,484.65
LCII: Kebula				
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,484.65
<i>Lower Local Services</i>				
Sector: Water and Environment				39,347.00
LG Function: Rural Water Supply and Sanitation				39,347.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				39,347.00
LCII: Kaderuna				
New Borehole Construction	Nakabale II	Conditional transfer for Rural Water	231007 Other	19,673.50
LCII: Kebula				
New Borehole Construction	Bunyolo	Conditional transfer for Rural Water	231007 Other	19,673.50
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
LG Function: Community Mobilisation and Empowerment				8,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,000.00
LCII: Kaderuna				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
LCIII: Kakule		<i>LCIV: Budaka</i>		172,965.87
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kakule				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Education				21,124.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,124.70</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,124.70
LCII: Kakule				
Kakule P/s	Kakule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,126.99
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,647.83
LCII: Kasuleta				
Kasuleta P/s	Kasuleta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,349.88
<i>Lower Local Services</i>				
Sector: Health				7,684.65
<i>LG Function: Primary Healthcare</i>				<i>7,684.65</i>
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				4,200.00
LCII: Namusita				
Patients' beds procured and supplied in Namusita HCII	Namusiita HCIII	Conditional Grant to PHC - development	231007 Other	3,000.00
Delivery bed procured and supplied in Namusita HCII	Namusiita HCIII	Conditional Grant to PHC - development	231007 Other	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,484.65
LCII: Namusita				
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,484.65
<i>Lower Local Services</i>				
Sector: Water and Environment				70,961.44
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,961.44</i>
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of public latrines in RGCs				11,000.00
LCII: Kakule				
construction of 5 stance lined pit latrine (Work was completed in FY 2012-13 but payment rolled due to budget cut)	Kakule trading centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,000.00
Output: Borehole drilling and rehabilitation				59,961.44
LCII: Kakule				
New Borehole Construction A	Buseta village	Conditional transfer for Rural Water	231007 Other	16,236.14
New Borehole Construction	Kakule II	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Poodi	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Kaperi				
Retention to re-construct Bunamwera borehole which was unsuccessful.	Bunamwera village	Conditional transfer for Rural Water	231007 Other	15,000.00
LCII: Kasuleta				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	231007 Other	3,174.93
LCII: Namusita				
Borehole rehabilitation new	Bugolya	Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kakule				
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Lyama		LCIV: Budaka		383,974.41
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445.07</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Lyama				
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				59,072.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,072.85</i>

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,732.63
LCII: Suni				
Mechanised routine maintenance of district roads	BUDAKA - Lyama - suni	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,732.63
Output: PRDP-District and Community Access Road Maintenance				46,340.22
LCII: Tadameri				
Mechanised routine maintenance of Budaka - Bagadadi - Tadameri under PRDP	Budaka - Bagadadi - Tadameri (7.8 Km)	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	46,340.22
<i>Lower Local Services</i>				
Sector: Education				134,370.14
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				48,000.00
LCII: Lyama				
Construction of 2 classroom	St Peter Nalubembe	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
Output: Latrine construction and rehabilitation				4,342.54
LCII: Suni				
5 stance pitlatrine construction Suni p/s rolled	Suni P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,342.54
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Lyama				
36 three seater desks supplied	Nalubembe p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,555.85
LCII: Not Specified				
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.54
LCII: Lyama				
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.40
Sunni P/s	Sunni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,193.90
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,837.12
LCII: Tadameri				
Linghole P/s	Linghole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,611.71

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butove P/s	Butove	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,514.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,511.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,511.75
LCII: Lyama				
USE Transfer	Lyama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,511.75
<i>Lower Local Services</i>				
Sector: Health				22,777.93
LG Function: Primary Healthcare				22,777.93
<i>Capital Purchases</i>				
Output: Other Capital				10,613.40
LCII: Lyama				
Fence in Lyama HCIII rehabilitated, rolled project	Lyama HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,613.40
Output: Maternity ward construction and rehabilitation				3,500.00
LCII: Lyama				
Retention on maternity in Lyama HCIII paid	Lyama HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,664.53
LCII: Lyama				
Butove II	Butove HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,484.65
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				104,308.43
LG Function: Rural Water Supply and Sanitation				104,308.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				84,308.43
LCII: Lyama				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Bugema	Conditional transfer for Rural Water	231007 Other	4,500.00
New Borehole Construction	Nakisenye	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Buyemba	Conditional transfer for Rural Water	231007 Other	4,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
New Borehole Construction III LCII: Nalugondo	Kakosi	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) LCII: Suni	Nantama	Conditional transfer for Rural Water	231007 Other	4,500.00
Borehole rehabilitation new	Suni	Conditional transfer for Rural Water	231007 Other	4,300.00
New Borehole Construction LCII: Tademeri	Bwikomba	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Wairagala	Conditional transfer for Rural Water	231007 Other	4,500.00
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) ii	Kasuleta	Conditional transfer for Rural Water	231007 Other	4,500.00
Borehole rehabilitation new	Namukalo	Conditional transfer for Rural Water	231007 Other	4,300.00
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Irabi	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Construction of piped water supply system LCII: Tademeri				20,000.00
Engineering study and desin of piped water system for lyama s/c	Lyama S/C	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
LCIII: Naboa		<i>LCIV: Budaka</i>		247,055.69
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445.07</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Naboa				63,445.07
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				7,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,500.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Naboa				7,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of district roads	Naboa - bulumba iki iki ginery	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,500.00
<i>Lower Local Services</i>				
Sector: Education				95,142.21
LG Function: Pre-Primary and Primary Education				30,017.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,017.64
LCII: Lupada				
Lupada P/s	Lupada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,851.08
Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,355.39
LCII: Naboa				
Naboa P/s	Naboa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,597.75
LCII: Nangeye				
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,213.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,124.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,124.56
LCII: Naboa				
USE Transfer	Naboa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,124.56
<i>Lower Local Services</i>				
Sector: Health				19,179.88
LG Function: Primary Healthcare				19,179.88
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				11,000.00
LCII: Naboa				
Supply and Installation of floor tiles to Marteniy/General ward Naboa HCIII undertaken, rolled project	Naboa HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,000.00
Output: Specialist health equipment and machinery				3,000.00
LCII: Naboa				
Patients' beds procured and supplied in Naboa HCIII	Naboa HCIII	Conditional Grant to PHC - development	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Naboa				
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				57,039.75
LG Function: Rural Water Supply and Sanitation				57,039.75
Capital Purchases				
Output: Borehole drilling and rehabilitation				57,039.75
LCII: Lupada				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Namuseru I	Conditional transfer for Rural Water	231007 Other	3,174.93
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Namuseru II	Conditional transfer for Rural Water	231007 Other	5,014.22
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Lupada II	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Naboa				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nangeye II	Conditional transfer for Rural Water	231007 Other	5,014.22
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Nakatende I	Conditional transfer for Rural Water	231007 Other	3,174.93
New Borehole Construction	Bunyekero	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment for Borehole rehabilitation I (rolled from FY 2012-13)	Namwamba	Conditional transfer for Rural Water	231007 Other	3,174.93
LCII: Nangeye				
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	231007 Other	16,236.14
<i>Capital Purchases</i>				
Sector: Social Development				4,748.78
LG Function: Community Mobilisation and Empowerment				4,748.78
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,748.78
LCII: Naboa				
CDD grant transferred to Naboa s/c	Naboa s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
<i>Lower Local Services</i>				
LCIII: Nansanga		LCIV: Budaka		262,377.19
Sector: Agriculture				63,445.07

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				63,445.07
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Nansanga A				
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				8,125.00
<i>LG Function: District, Urban and Community Access Roads</i>				8,125.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,125.00
LCII: Idudi A				
Mechanised routine maintenance of district roads	Nansanga - Idudi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,125.00
<i>Lower Local Services</i>				
Sector: Education				30,507.22
<i>LG Function: Pre-Primary and Primary Education</i>				30,507.22
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,546.83
LCII: Idudi B				
5 stance pitlatrine construction Idudi p/s rolled	Idudi p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	10,546.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,960.39
LCII: Nansanga A				
Idudi P/s	Idudi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,168.80
Nansanga P/s	Nansanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,756.43
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,035.16
<i>Lower Local Services</i>				
Sector: Health				114,758.11
<i>LG Function: Primary Healthcare</i>				114,758.11
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				10,168.20
LCII: Nansanga A				
Staff house in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	231002 Residential Buildings	10,168.20
Output: Maternity ward construction and rehabilitation				74,631.80
LCII: Nansanga A				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maternity/General ward in Nansanga HCIII constructed, rolled project	Nansanga	Conditional Grant to PHC - development	231001 Non-Residential Buildings	64,631.80
Solar system procured and supplied to Nansanga Martenitny ward, rolled project		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: OPD and other ward construction and rehabilitation				25,758.11
LCII: Nansanga A				
OPD in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	231005 Machinery and Equipment	23,090.97
4 stance Pit-latrine in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,667.14
Output: Specialist health equipment and machinery				4,200.00
LCII: Nansanga A				
Patients' beds procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	231007 Other	3,000.00
Delivery bed procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	231007 Other	1,200.00
<i>Capital Purchases</i>				
Sector: Water and Environment				40,793.02
<i>LG Function: Rural Water Supply and Sanitation</i>				40,793.02
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,793.02
LCII: Idudi A				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Idudi	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Idudi B				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nataalo	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Nansanga A				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nansanga	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Nalugondo				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Nalugondo	Conditional transfer for Rural Water	231007 Other	4,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
New Borehole Construction A LCII: Nansanga B	Nansanga HC III	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) <i>Capital Purchases</i>	Budoba	Conditional transfer for Rural Water	231007 Other	5,014.22
Sector: Social Development				4,748.78
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,748.78</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Nansanga A				4,748.78
CDD grant transferred to Nansanga s/c <i>Lower Local Services</i>	nasanga s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
LCIII: Not Specified		<i>LCIV: Budaka</i>		10,000.00
Sector: Public Sector Management				10,000.00
<i>LG Function: District and Urban Administration</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				10,000.00
LAN facility Extension made at the District headquarter Offices		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,000.00
Mult-purpose printer Procured and supplied for CAO's Office <i>Capital Purchases</i>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,580.62
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Iki-Iki				68,195.09
Sub county <i>Lower Local Services</i>		Conditional Grant for NAADS	263329 NAADS	68,195.09
Sector: Works and Transport				91,590.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,590.29</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Iki-Iki				22,250.00
Mechanised routine maintenance of district roads LCII: Kadenghe	Budaka - iki iki	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of district roads LCII: Kaitangole	Katido - kadamu - puti	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,750.00
Mechanised routine maintenance of district roads LCII: Kadenghe	iki iki - kitagole - kameruka - kabuyai	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
Output: PRDP-District and Community Access Road Maintenance				69,340.29
Payment for the completion of periodic maintenance of Kodiri - Kadeghe - kebula , 12 km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	69,340.29
<i>Lower Local Services</i>				
Sector: Education				275,765.87
LG Function: Pre-Primary and Primary Education				73,207.63
<i>Capital Purchases</i>				
Output: Other Capital				6,381.13
LCII: Iki-Iki				
Rehabilitation of Office block in Iki-Iki Township Pschool in iki-iki county rolled	Iki-Iki Township p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,381.13
Output: Latrine construction and rehabilitation				24,632.83
LCII: Iki-Iki				
5 stance pitlatrine construction Iki-iki township rolled	Iki-Iki Township p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	11,970.00
5 Stances Pit-latrine constructed at Bugoola Ps LCII: Kadenghe	Bugoola p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Retention on 3 stance pitlatrine construction <i>Capital Purchases</i> <i>Lower Local Services</i>	Bugolya p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	662.83
Output: Primary Schools Services UPE (LLS)				42,193.68
LCII: Iki-Iki				
Iki-Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,464.05
Bugoola P/s LCII: Kaitangole	Bugoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,625.61
Iki-Iki Integrated P/s LCII: Kakoli	Ik-Iki Intergrated	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,157.60

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyanza I	Nyanza I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.57
LCII: Petete				
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,670.05
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,544.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				202,558.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				202,558.23
LCII: Kaitangole				
USE Transfer	Iki-Iki High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,132.59
USE Transfer II	Iki-IKI SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	128,425.64
<i>Lower Local Services</i>				
Sector: Health				5,429.15
LG Function: Primary Healthcare				5,429.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,429.15
LCII: Iki-Iki				
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,429.15
<i>Lower Local Services</i>				
Sector: Water and Environment				27,600.23
LG Function: Rural Water Supply and Sanitation				27,600.23
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,600.23
LCII: Kaitangole				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Kadatumi	Conditional transfer for Rural Water	231007 Other Rural Water	5,014.22
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bulumba	Conditional transfer for Rural Water	231007 Other Rural Water	3,174.93
LCII: Kakoli				
New Borehole Construction	Budope	Conditional transfer for Rural Water	231007 Other Rural Water	16,236.14
LCII: Petete				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	231007 Other Rural Water	3,174.93
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975.07
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kameruka				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Works and Transport				14,495.53
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,495.53</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				9,000.00
LCII: Not Specified				
Rolled activity of swamp raising on Bupuchai - Kametruka - Nabugalo road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
Output: District Roads Maintainence (URF)				5,495.53
LCII: Bupuchai				
Mechanised routine maintenance of district roads	Kameruka - bupuchai - nabugalo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,745.53
LCII: Kameruka				
Mechanised routine maintenance of district roads	Nansenyé - doko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	750.00
<i>Lower Local Services</i>				
Sector: Education				62,929.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,013.08</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				4,635.97
LCII: Nanzala				
5 stance pitlatrine construction Idudi p/s rolled	Nanzala p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,635.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,377.12
LCII: Kameruka				
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,497.48
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,113.03
Bupuchai P/s	Bupuchai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.87
LCII: Lerya				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lerya P/s	Lerya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,338.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,916.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,916.56
LCII: Kameruka				
USE Transfer	Kameruka Seed School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,916.56
<i>Lower Local Services</i>				
Sector: Health				5,179.88
LG Function: Primary Healthcare				5,179.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Kameruka				
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				3,174.93
LG Function: Rural Water Supply and Sanitation				3,174.93
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,174.93
LCII: Bupuchai				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bupuchai P/S	Conditional transfer for Rural Water	231007 Other	3,174.93
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kameruka				
CDD grant transferred to Kameruka s/c	Kameruka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kamonkoli		LCIV: Iki-Iki		194,884.85
Sector: Agriculture				68,195.09
LG Function: Agricultural Advisory Services				68,195.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kamonkoli				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Education				49,554.64
LG Function: Pre-Primary and Primary Education				49,554.64
<i>Lower Local Services</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				49,554.64
LCII: Jami				
Jami P/s	Jami	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,759.31
Mivule P/s	Mivule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,906.97
LCII: Kadimukoli				
Namuyago P/s	Namuyago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,146.51
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,597.69
LCII: Kamonkoli				
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,068.40
Nyanza II	Nyanza II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,530.90
LCII: Sekulo				
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.86
<i>Lower Local Services</i>				
Sector: Health				32,887.90
<i>LG Function: Primary Healthcare</i>				32,887.90
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				27,708.02
LCII: Kamonkoli				
Mara Clinic	Mara clinic	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,080.02
Siita Save life	Siita Save Life	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,628.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Kamonkoli				
Kamonkoli HC III	Kamonkoli HC III Nyanza	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				44,247.22
<i>LG Function: Rural Water Supply and Sanitation</i>				44,247.22
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,247.22
LCII: Bunyolo				
Borehole rehabilitation new	Bunyolo	Conditional transfer for Rural Water	231007 Other	4,300.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Jami				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Jamai west	Conditional transfer for Rural Water	231007 Other	3,174.93
New Borehole Construction III	Bukaduka	Conditional transfer for Rural Water	231007 Other	16,236.14
LCII: Kamonkoli				
Borehole rehabilitation new	Bubulanga	Conditional transfer for Rural Water	231007 Other	4,300.00
LCII: Sekulo				
New Borehole Construction II	Kositi village	Conditional transfer for Rural Water	231007 Other	16,236.14
<i>Capital Purchases</i>				
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,855.56
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445.07</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Katira				
Sub countyd		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				14,651.27
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,651.27</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				14,651.27
LCII: Katira				
Mechanised routine maintenance of district roads	Naluwerere - kadimikoli - kakoli	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,125.00
LCII: Kerekerene				
Mechanised routine maintenance of district roads	iki iki - kerekerene	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,526.27
<i>Lower Local Services</i>				
Sector: Education				27,638.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,638.89</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,638.89
LCII: Katira				
Katira P/s	Katira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,606.08
LCII: Kavule				
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,430.63
LCII: Kerekerene				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kadatumi P/s	Kadatumi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.36
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,310.82
<i>Lower Local Services</i>				
Sector: Health				25,354.62
<i>LG Function: Primary Healthcare</i>				<i>25,354.62</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Katira				
Placenta pits in Katira HCIII constructed, rolled project		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
Output: Maternity ward construction and rehabilitation				9,994.85
LCII: Katira				
Retention on maternity/ General ward in Kerekerene HCIII paid, rolled	Kerekerene HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,994.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,359.77
LCII: Katira				
Katira HC III	Katira HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
LCII: Kerekerene				
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				52,016.93
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,016.93</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				12,669.93
LCII: Katira				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Buwumo	Conditional transfer for Rural Water	231007 Other Rural Water	3,174.93
Retention on six boreholes constructed FY 2012-13 by Galaxy	Busikwe, Kavule, Bukinomo, Nanseny in Katira, bumesula, nyanza south in Mugiti S/C	Conditional transfer for Rural Water	231007 Other Rural Water	5,195.00
Borehole rehabilitation new	Kamasaba	Conditional transfer for Rural Water	231007 Other Rural Water	4,300.00
Output: PRDP-Borehole drilling and rehabilitation				39,347.00
LCII: Katira				
New borehole construction	Bwikomba	Conditional transfer for Rural Water	231007 Other Rural Water	19,673.50

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kerekerene				
New Borehole Construction I	Kamasaba	Conditional transfer for Rural Water	231007 Other	19,673.50
<i>Capital Purchases</i>				
Sector: Social Development				4,748.78
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,748.78</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,748.78
LCII: Katira				
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
<i>Lower Local Services</i>				
LCIII: Mugiti		LCIV: Iki-Iki		408,598.80
Sector: Agriculture				68,195.08
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.08
LCII: Mugiti				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.08
<i>Lower Local Services</i>				
Sector: Education				74,275.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,289.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				717.55
LCII: Nasenyi				
Retention on 5 stance pitlatrine construction	Bwibere p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	717.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,571.45
LCII: Mugiti				
Mugiti P/s	Mugiti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,213.30
LCII: Nyanza				
Bwibere P/s	Bwibere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,358.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,986.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,986.60
LCII: Mugiti				
USE Transfer	Mugiti High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,986.60
<i>Lower Local Services</i>				
Sector: Health				228,907.05
LG Function: Primary Healthcare				228,907.05

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				25,654.23
LCII: Mugiti				
Placenta pit in Mugiti HCIII constructed		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,655.23
Pit-latrines constructed on martenity ward	Mugiti HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,999.00
Output: PRDP-Maternity ward construction and rehabilitation				138,529.82
LCII: Mugiti				
Maternity/ General ward in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	138,529.82
Output: OPD and other ward construction and rehabilitation				64,723.00
LCII: Mugiti				
OPD in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	64,723.00
<i>Capital Purchases</i>				
Sector: Water and Environment				32,472.29
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,472.29
LCII: Mugiti				
New Borehole Construction	Mugiti HC III	Conditional transfer for Rural Water	231007 Other	16,236.14
LCII: Nyanza				
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	231007 Other	16,236.14
<i>Capital Purchases</i>				
Sector: Social Development				4,748.78
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,748.78
LCII: Mugiti				
CDD grant transferred to Mugiti s/c	Mugiti s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		32,072.30
<i>Sector: Water and Environment</i>				
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,072.30
LCII: Not Specified				
Two new boreholes to replace the unsuccessful ones (Kakosi & nakisenye)	2 villages in iki iki	Conditional transfer for Rural Water	231007 Other	32,072.30
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: kakule</i>		2,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				2,500.00
<i>LG Function: Local Government Planning Services</i>				<i>2,500.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Not Specified				
Retooling LGMSD: Projector procured and supplied		Donor Funding	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,738.46
Sector: Works and Transport				51,688.46
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,688.46</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				34,330.18
LCII: Not Specified				
Manual routine maintenance of CARS, paid as monthly wages to road gangs	All CARS in the district (76 Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	34,330.18
Output: District Roads Maintenance (URF)				17,358.28
LCII: Not Specified				
Manual routine maintenance of district roads using road gangs. Paid for as monthly wages to road gangs, overseer and, force on account manager.	All District feeder roads (244.4 Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,358.28
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,050.00
<i>LG Function: Local Government Planning Services</i>				<i>2,050.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,050.00
LCII: Not Specified				
Re-tooling: Purchase of LCD projector/TV screen		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,050.00
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budaka Sc		<i>LCIV: Budaka</i>		199,931.21
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445.07</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Sapiri				
Sub County		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Education				42,894.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,894.15</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				15,439.98
LCII: Gadumire				
Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms)	Nabiketo P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,439.98
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Gadumire				
36 three seater desks supplied	Nabiketo p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,494.16
LCII: Chali				
Sapiri P/s	Sapiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,360.90
Kyali P/s	Kyali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,160.47
Nabiketo P/s	Nabiketo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,946.02
LCII: Gadumire				
Gadumire P/s	Gadumire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.77
<i>Lower Local Services</i>				
Sector: Health				13,379.88
<i>LG Function: Primary Healthcare</i>				<i>13,379.88</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,200.00
LCII: Sapiri				
Placenta pit in Sapiri HCIII constructed, rolled project		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,200.00
Output: Specialist health equipment and machinery				3,000.00
LCII: Sapiri				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Patients' beds procured and supplied in Sapiri HCIII		Conditional Grant to PHC - development	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Sapiri				
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				72,845.23
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,845.23</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,674.45
LCII: Gadumire				
Procurement of GPS machine	District water office	DWSCG	231005 Machinery and Equipment	4,026.00
Procurement of printer	District water office	DWSCG	231005 Machinery and Equipment	1,000.00
Purchase of laptop	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,648.45
Output: Borehole drilling and rehabilitation				66,170.78
LCII: Chali				
Payment for Retention on borehole contracts of FY 2010-11 (rolled due to budget cut): contractors include: BISCA, KLR, ROYAL & GLAXY	Boreholes done in FY 2010-11 in various locations	Conditional transfer for Rural Water	231007 Other	35,839.71
Assessment of boreholes for rehabilitaion in next FY	District wide	Conditional transfer for Rural Water	231007 Other	2,120.00
New Borehole Construction	Bolosyo village	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nzibagabo	Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Sapiri				
Borehole rehabilitation new	Nansemenyé	Conditional transfer for Rural Water	231007 Other	4,300.00
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Sapiri	Conditional transfer for Rural Water	231007 Other	3,174.93
<i>Capital Purchases</i>				
Sector: Social Development				7,366.88
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,366.88</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,366.88

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chali				
CDD grant transferred to Budaka s/c	Budaka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
LCII: Not Specified				
CDD grant share of operation expense	Budaka District	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,618.10
<i>Lower Local Services</i>				
LCIII: Budaka Tc		<i>LCIV: Budaka</i>		1,410,416.66
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				68,195.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Macholi				
Town Council		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Works and Transport				53,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				53,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				53,500.00
LCII: Budaka				
Periodic maintaance of urban roads	Abedi - mukamba - babula	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,000.00
Maitenance of urban roads	gwanyi road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	842.11
Rountine maintance of urban roads manual labour based . Paid for as wages to road gang workers		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,500.00
LCII: Bwase				
Mechanised maintaance of urban roads		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,263.16
Mechanised maint. Of urban roads	Bwase road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,771.93
Periodic maintaance of urban roads	Babula road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,400.00
LCII: Nabweyo				
Periodic maintaance of urban roads	Bugwere road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,600.00
Mechanised maint. Of urban roads	Nyango road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,122.81
<i>Lower Local Services</i>				
Sector: Education				581,343.52

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				120,459.58
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,368.03
LCII: Not Specified				
Office furniture and seats for D.E.O office		Conditional Grant to SFG	231006 Furniture and Fixtures	3,368.03
Output: Latrine construction and rehabilitation				23,304.41
LCII: Namengo				
5 Stances Pit-latrine constructed at Chesire Home in Namengo Girls p/s	Bulalaka P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
5 stance pitlatrine construction Namengo Girls p/s rolled	Namengo Girls Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	11,304.41
Output: PRDP-Teacher house construction and rehabilitation				45,082.98
LCII: Nabweyo				
1 in 4 staff house construction	Namirembe Day and Boarding Pri School	Conditional Grant to SFG	231002 Residential Buildings	45,082.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,704.17
LCII: Macholi				
Budaka P/s	Budaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,801.06
Namengo boys P/s	Namengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,054.56
Budaka FHP	Budaka	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	13,873.30
Namengo Girls P/s	Namengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,018.32
LCII: Nabweyo				
Namirembe Boarding P/s	Namirembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,956.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				460,883.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				460,883.94
LCII: Budaka				
USE Transfer II	Budaka Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	204,970.45
USE Transfer	Budaka SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,121.43
LCII: Macholi				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE Transfer	Rainbow High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	200,792.06
<i>Lower Local Services</i>				
Sector: Health				44,632.84
<i>LG Function: Primary Healthcare</i>				<i>44,632.84</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				9,000.00
LCII: Macholi				
Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Kaderuna HCIII, Butove HC II, Kebula HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,326.00
LCII: Budaka				
Namengo Health centre III	Namengo HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,326.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,306.84
LCII: Budaka				
Budaka HC IV	Budaka HC IV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,306.84
<i>Lower Local Services</i>				
Sector: Water and Environment				5,014.22
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,014.22</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,014.22
LCII: Nabweyo				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Namirembe P/S	Conditional transfer for Rural Water	231007 Other	5,014.22
<i>Capital Purchases</i>				
Sector: Public Sector Management				653,731.00
<i>LG Function: District and Urban Administration</i>				<i>554,215.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				418,763.00
LCII: Macholi				
NUSAF2 project funds transferred to various benefiting communities NUSAF2 Variation costs still in OPM NUSAF2 General Operational activities	Budaka District wide in all sub counties and town council	Other Transfers from Central Government	231007 Other	418,763.00
Output: PRDP-Buildings & Other Structures				91,000.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Macholi				
Health and Administratratrive Block Constructed	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	91,000.00
Output: Office and IT Equipment (including Software)				6,408.00
LCII: Macholi				
Computers and all accessories procured and supplied under PRDP		LGMSD (Former LGDP)	231005 Machinery and Equipment	6,408.00
Output: Furniture and Fixtures (Non Service Delivery)				6,500.00
LCII: Not Specified				
Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000	District CAOs office	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
Sets of Office Furniture procured and supplied under PRDP (10 sets)	District CAOs office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Output: Other Capital				31,544.00
LCII: Macholi				
Filling cabinet procured and supplied under PRDP (10)	Various offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Outstanding obligations on the construction of 5-stance pit-latrines at the District headquarters	District Headquarters	Locally Raised Revenues	231007 Other	12,099.55
LCII: Not Specified				
Solar power system procured and installed at the District headquarter offices under PRDP	District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	14,444.45
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				99,516.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				25,000.00
LCII: Not Specified				
LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project	District Hedquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	25,000.00
Output: Other Capital				74,516.00
LCII: Macholi				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office Desks procured and supplied to District Council Hall, CAO;s Office, Planning Unit and District Internal Audit	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	15,468.21
Lockable Bookshelves procured and supplied under Support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	11,200.00
Office Chairs for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	7,000.00
Office Desks for sub-counties procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	8,400.00
Notice boards procured and supplied under support to Northern Uganda	District Headquarters	Other Transfers from Central Government	231006 Furniture and Fixtures	700.00
LCII: Not Specified				
Project to implemented under PAF area	Sub counties to be named on project confirmation	LGMSD (Former LGDP)	231007 Other	12,013.00
Rolled projects from Fy 2012-13	Budaka District	LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,734.80
<i>Capital Purchases</i>				
Sector: Accountability				4,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				4,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Budaka				
Other office furniture	District Headquars	Locally Raised Revenues	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
LCIII: Kachomo		<i>LCIV: Budaka</i>		380,911.09
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				63,445.07
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Kachomo				
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Education				291,386.14
<i>LG Function: Pre-Primary and Primary Education</i>				66,374.75
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				19,529.04
LCII: Kodiri				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classrooms constructed in Kaperi P/s under PRDP rolled project (2 classrooms)	Kaperi P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	19,529.04
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kachomo				
5 Stances Pit-latrines constructed at Bulangira P/s	Bulangira p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,845.71
LCII: Kachomo				
Kachomo P/s	Kachomo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,569.84
Bulangira P/s	Bulangira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,001.67
Bulalaka P/s	Bulalaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,489.21
LCII: Kodiri				
Kotinyang P/s	Kotinyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,862.40
St Kaloli Kodiri P/s	St Kaloli Kodiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,569.96
Kodiri P/s	Kodiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,352.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				225,011.39
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				39,000.00
LCII: Kachomo				
Completion of construction of multi-purpose science lab	Ngoma Standard High	Conditional Grant to SFG	231001 Non-Residential Buildings	39,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,011.39
LCII: Kachomo				
USE Transfer III	Ngoma SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,865.05
USE Transfer	Kaderuna SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,146.34
<i>Lower Local Services</i>				
Sector: Health				5,179.88

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				5,179.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Kachomo				
Kaderuna HC III	Kaderuna HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				12,900.00
<i>LG Function: Rural Water Supply and Sanitation</i>				12,900.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				12,900.00
LCII: Kachomo				
Borehole rehabilitation new I	Kachomo I	Conditional transfer for Rural Water	231007 Other	4,300.00
Borehole rehabilitation new	Bulalaka HC	Conditional transfer for Rural Water	231007 Other	4,300.00
LCII: Kontinyang				
Borehole rehabilitation new	Bugolo -nusaf	Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				8,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,000.00
LCII: Kachomo				
CDD grant transferred to Kachomo s/c	Kachomo s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
LCIII: Kaderuna		<i>LCIV: Budaka</i>		179,314.65
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				68,195.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kaderuna				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Education				60,287.92
<i>LG Function: Pre-Primary and Primary Education</i>				60,287.92
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,445.00
LCII: Kabuna				
5 Stances Pit-latrine constructed at Kabuna Ps	Kabuna P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
LCII: Kebula				
5 stance pitlatrine construction Kebula p/s rolled	Kebula p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	11,445.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Kaperi				
36 three seater desks supplied	Kaperi p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,882.92
LCII: Kabuna				
Kaperi P/s	Kaperi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,656.28
LCII: Kaderuna				
Kabuna P/s	Kabuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.88
Kaderuna P/s	Kaderuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,887.44
Kebula P/s	Kebula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,945.96
Kiryolo P/s	Kiryolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,667.36
<i>Lower Local Services</i>				
Sector: Health				3,484.65
LG Function: Primary Healthcare				3,484.65
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,484.65
LCII: Kebula				
Kebula HC II	Kebula HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,484.65
<i>Lower Local Services</i>				
Sector: Water and Environment				39,347.00
LG Function: Rural Water Supply and Sanitation				39,347.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				39,347.00
LCII: Kaderuna				
New Borehole Construction	Nakabale II	Conditional transfer for Rural Water	231007 Other	19,673.50
LCII: Kebula				
New Borehole Construction	Bunyolo	Conditional transfer for Rural Water	231007 Other	19,673.50
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
LG Function: Community Mobilisation and Empowerment				8,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,000.00
LCII: Kaderuna				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDD grant transferred to KADERUNA S/C	KADERUNA	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
LCIII: Kakule		<i>LCIV: Budaka</i>		172,965.87
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kakule				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Education				21,124.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,124.70</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,124.70
LCII: Kakule				
Kakule P/s	Kakule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,126.99
Namusiita P/s	Namusiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,647.83
LCII: Kasuleta				
Kasuleta P/s	Kasuleta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,349.88
<i>Lower Local Services</i>				
Sector: Health				7,684.65
<i>LG Function: Primary Healthcare</i>				<i>7,684.65</i>
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				4,200.00
LCII: Namusita				
Patients' beds procured and supplied in Namusita HCII	Namusiita HCIII	Conditional Grant to PHC - development	231007 Other	3,000.00
Delivery bed procured and supplied in Namusita HCII	Namusiita HCIII	Conditional Grant to PHC - development	231007 Other	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,484.65
LCII: Namusita				
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,484.65
<i>Lower Local Services</i>				
Sector: Water and Environment				70,961.44
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,961.44</i>
<i>Capital Purchases</i>				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of public latrines in RGCs				11,000.00
LCII: Kakule				
construction of 5 stance lined pit latrine (Work was completed in FY 2012-13 but payment rolled due to budget cut)	Kakule trading centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,000.00
Output: Borehole drilling and rehabilitation				59,961.44
LCII: Kakule				
New Borehole Construction A	Buseta village	Conditional transfer for Rural Water	231007 Other	16,236.14
New Borehole Construction	Kakule II	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Poodi	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Kaperi				
Retention to re-construct Bunamwera borehole which was unsuccessful.	Bunamwera village	Conditional transfer for Rural Water	231007 Other	15,000.00
LCII: Kasuleta				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	231007 Other	3,174.93
LCII: Namusita				
Borehole rehabilitation new	Bugolya	Conditional transfer for Rural Water	231007 Other	4,300.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kakule				
CDD grant transferred to Kakule s/c	Kakule /c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Lyama		LCIV: Budaka		383,974.41
Sector: Agriculture				63,445.07
LG Function: Agricultural Advisory Services				63,445.07
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Lyama				
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				59,072.85
LG Function: District, Urban and Community Access Roads				59,072.85

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,732.63
LCII: Suni				
Mechanised routine maintenance of district roads	BUDAKA - Lyama - suni	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,732.63
Output: PRDP-District and Community Access Road Maintenance				46,340.22
LCII: Tadameri				
Mechanised routine maintenance of Budaka - Bagadadi - Tadameri under PRDP	Budaka - Bagadadi - Tadameri (7.8 Km)	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	46,340.22
<i>Lower Local Services</i>				
Sector: Education				134,370.14
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				48,000.00
LCII: Lyama				
Construction of 2 classroom	St Peter Nalubembe	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
Output: Latrine construction and rehabilitation				4,342.54
LCII: Suni				
5 stance pitlatrine construction Suni p/s rolled	Suni P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,342.54
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Lyama				
36 three seater desks supplied	Nalubembe p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,555.85
LCII: Not Specified				
Wairagala P/s	Wairagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.54
LCII: Lyama				
St Peters Nalubembe P/s	Nalubembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.40
Sunni P/s	Sunni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,193.90
Nakisenye P/s	Nakisenye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,837.12
LCII: Tadameri				
Linghole P/s	Linghole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,611.71

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butove P/s	Butove	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,514.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,511.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,511.75
LCII: Lyama				
USE Transfer	Lyama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,511.75
<i>Lower Local Services</i>				
Sector: Health				22,777.93
LG Function: Primary Healthcare				22,777.93
<i>Capital Purchases</i>				
Output: Other Capital				10,613.40
LCII: Lyama				
Fence in Lyama HCIII rehabilitated, rolled project	Lyama HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,613.40
Output: Maternity ward construction and rehabilitation				3,500.00
LCII: Lyama				
Retention on maternity in Lyama HCIII paid	Lyama HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,664.53
LCII: Lyama				
Butove II	Butove HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,484.65
Lyama HC III	Lyama HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				104,308.43
LG Function: Rural Water Supply and Sanitation				104,308.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				84,308.43
LCII: Lyama				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Bugema	Conditional transfer for Rural Water	231007 Other	4,500.00
New Borehole Construction	Nakisenye	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Buyemba	Conditional transfer for Rural Water	231007 Other	4,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
New Borehole Construction III LCII: Nalugondo	Kakosi	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) LCII: Suni	Nantama	Conditional transfer for Rural Water	231007 Other	4,500.00
Borehole rehabilitation new	Suni	Conditional transfer for Rural Water	231007 Other	4,300.00
New Borehole Construction LCII: Tademeri	Bwikomba	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Wairagala	Conditional transfer for Rural Water	231007 Other	4,500.00
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) ii	Kasuleta	Conditional transfer for Rural Water	231007 Other	4,500.00
Borehole rehabilitation new	Namukalo	Conditional transfer for Rural Water	231007 Other	4,300.00
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Irabi	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Construction of piped water supply system LCII: Tademeri				20,000.00
Engineering study and desin of piped water system for lyama s/c <i>Capital Purchases</i>	Lyama S/C	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
LCIII: Naboa		<i>LCIV: Budaka</i>		247,055.69
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445.07</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Naboa				63,445.07
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				7,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,500.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Naboa				7,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of district roads	Naboa - bulumba iki iki ginery	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,500.00
<i>Lower Local Services</i>				
Sector: Education				95,142.21
LG Function: Pre-Primary and Primary Education				30,017.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,017.64
LCII: Lupada				
Lupada P/s	Lupada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,851.08
Naboa Parents P/s	Naboa parents	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,355.39
LCII: Naboa				
Naboa P/s	Naboa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,597.75
LCII: Nangeye				
Nangeye P/s	Nangeye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,213.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,124.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,124.56
LCII: Naboa				
USE Transfer	Naboa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,124.56
<i>Lower Local Services</i>				
Sector: Health				19,179.88
LG Function: Primary Healthcare				19,179.88
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				11,000.00
LCII: Naboa				
Supply and Installation of floor tiles to Marteniy/General ward Naboa HCIII undertaken, rolled project	Naboa HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,000.00
Output: Specialist health equipment and machinery				3,000.00
LCII: Naboa				
Patients' beds procured and supplied in Naboa HCIII	Naboa HCIII	Conditional Grant to PHC - development	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Naboa				
Naboa HC III	Naboa HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				57,039.75
LG Function: Rural Water Supply and Sanitation				57,039.75
Capital Purchases				
Output: Borehole drilling and rehabilitation				57,039.75
LCII: Lupada				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Namuseru I	Conditional transfer for Rural Water	231007 Other	3,174.93
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Namuseru II	Conditional transfer for Rural Water	231007 Other	5,014.22
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Lupada II	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Naboa				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nangeye II	Conditional transfer for Rural Water	231007 Other	5,014.22
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Nakatende I	Conditional transfer for Rural Water	231007 Other	3,174.93
New Borehole Construction	Bunyekero	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment for Borehole rehabilitation I (rolled from FY 2012-13)	Namwamba	Conditional transfer for Rural Water	231007 Other	3,174.93
LCII: Nangeye				
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	231007 Other	16,236.14
<i>Capital Purchases</i>				
Sector: Social Development				4,748.78
LG Function: Community Mobilisation and Empowerment				4,748.78
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				4,748.78
LCII: Naboa				
CDD grant transferred to Naboa s/c	Naboa s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
<i>Lower Local Services</i>				
LCIII: Nansanga		LCIV: Budaka		262,377.19
Sector: Agriculture				63,445.07

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				63,445.07
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Nansanga A				
Sub county		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				8,125.00
<i>LG Function: District, Urban and Community Access Roads</i>				8,125.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,125.00
LCII: Idudi A				
Mechanised routine maintenance of district roads	Nansanga - Idudi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,125.00
<i>Lower Local Services</i>				
Sector: Education				30,507.22
<i>LG Function: Pre-Primary and Primary Education</i>				30,507.22
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,546.83
LCII: Idudi B				
5 stance pitlatrine construction Idudi p/s rolled	Idudi p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	10,546.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,960.39
LCII: Nansanga A				
Idudi P/s	Idudi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,168.80
Nansanga P/s	Nansanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,756.43
Bulumba P/s	Bulumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,035.16
<i>Lower Local Services</i>				
Sector: Health				114,758.11
<i>LG Function: Primary Healthcare</i>				114,758.11
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				10,168.20
LCII: Nansanga A				
Staff house in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	231002 Residential Buildings	10,168.20
Output: Maternity ward construction and rehabilitation				74,631.80
LCII: Nansanga A				

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maternity/General ward in Nansanga HCIII constructed, rolled project	Nansanga	Conditional Grant to PHC - development	231001 Non-Residential Buildings	64,631.80
Solar system procured and supplied to Nansanga Martenity ward, rolled project		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: OPD and other ward construction and rehabilitation				25,758.11
LCII: Nansanga A				
OPD in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	231005 Machinery and Equipment	23,090.97
4 stance Pit-latrine in Nansanga HCIII constructed, rolled project		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,667.14
Output: Specialist health equipment and machinery				4,200.00
LCII: Nansanga A				
Patients' beds procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	231007 Other	3,000.00
Delivery bed procured and supplied in Nansanga HCIII	Nansanga HCIII	Conditional Grant to PHC - development	231007 Other	1,200.00
<i>Capital Purchases</i>				
Sector: Water and Environment				40,793.02
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,793.02
LCII: Idudi A				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Idudi	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Idudi B				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nataalo	Conditional transfer for Rural Water	231007 Other	5,014.22
LCII: Nansanga A				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Nansanga	Conditional transfer for Rural Water	231007 Other	5,014.22
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) I	Nalugondo	Conditional transfer for Rural Water	231007 Other	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)
New Borehole Construction A LCII: Nansanga B	Nansanga HC III	Conditional transfer for Rural Water	231007 Other	16,236.14
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut) <i>Capital Purchases</i>	Budoba	Conditional transfer for Rural Water	231007 Other	5,014.22
Sector: Social Development				4,748.78
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,748.78</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Nansanga A				4,748.78
CDD grant transferred to Nansanga s/c <i>Lower Local Services</i>	nasanga s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
LCIII: Not Specified		<i>LCIV: Budaka</i>		10,000.00
Sector: Public Sector Management				10,000.00
<i>LG Function: District and Urban Administration</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				10,000.00
LAN facility Extension made at the District headquarter Offices		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,000.00
Mult-purpose printer Procured and supplied for CAO's Office <i>Capital Purchases</i>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
LCIII: Iki-Iki		<i>LCIV: Iki-Iki</i>		468,580.62
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Iki-Iki				68,195.09
Sub county <i>Lower Local Services</i>		Conditional Grant for NAADS	263329 NAADS	68,195.09
Sector: Works and Transport				91,590.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,590.29</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Iki-Iki				22,250.00
Mechanised routine maintenance of district roads LCII: Kadenghe	Budaka - iki iki	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,500.00

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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)
Mechanised routine maintenance of district roads LCII: Kaitangole	Katido - kadamu - puti	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,750.00
Mechanised routine maintenance of district roads LCII: Kadenghe	iki iki - kitagole - kameruka - kabuyai	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
Output: PRDP-District and Community Access Road Maintenance				69,340.29
Payment for the completion of periodic maintenance of Kodiri - Kadeghe - kebula , 12 km <i>Lower Local Services</i>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	69,340.29
Sector: Education				275,765.87
LG Function: Pre-Primary and Primary Education				73,207.63
<i>Capital Purchases</i>				
Output: Other Capital LCII: Iki-Iki				6,381.13
Rehabilitation of Office block in Iki-Iki Township Pschool in iki-iki county rolled LCII: Iki-Iki	Iki-Iki Township p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,381.13
Output: Latrine construction and rehabilitation				24,632.83
5 stance pitlatrine construction Iki-iki township rolled	Iki-Iki Township p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	11,970.00
5 Stances Pit-latrine constructed at Bugoola Ps LCII: Kadenghe	Bugoola p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Retention on 3 stance pitlatrine construction <i>Capital Purchases</i> <i>Lower Local Services</i>	Bugolya p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	662.83
Output: Primary Schools Services UPE (LLS) LCII: Iki-Iki				42,193.68
Iki-Iki Township P/s	Iki-Iki	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,464.05
Bugoola P/s LCII: Kaitangole	Bugoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,625.61
Iki-Iki Integrated P/s LCII: Kakoli	Ik-Iki Intergrated	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,157.60

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyanza I	Nyanza I	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.57
LCII: Petete				
Kadenghe P/s	Kadenghe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,670.05
Bugolya P/s	Bugolya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,544.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				202,558.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				202,558.23
LCII: Kaitangole				
USE Transfer	Iki-Iki High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,132.59
USE Transfer II	Iki-IKI SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	128,425.64
<i>Lower Local Services</i>				
Sector: Health				5,429.15
LG Function: Primary Healthcare				5,429.15
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,429.15
LCII: Iki-Iki				
Iki-IKI HC III	Iki-IKI HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,429.15
<i>Lower Local Services</i>				
Sector: Water and Environment				27,600.23
LG Function: Rural Water Supply and Sanitation				27,600.23
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,600.23
LCII: Kaitangole				
Payment of balances for Boreholes constructed in FY 2012-13 (rolled due budget cut)	Kadatumi	Conditional transfer for Rural Water	231007 Other Rural Water	5,014.22
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bulumba	Conditional transfer for Rural Water	231007 Other Rural Water	3,174.93
LCII: Kakoli				
New Borehole Construction	Budope	Conditional transfer for Rural Water	231007 Other Rural Water	16,236.14
LCII: Petete				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bugolya	Conditional transfer for Rural Water	231007 Other Rural Water	3,174.93
<i>Capital Purchases</i>				

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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)
LCIII: Kameruka		<i>LCIV: Iki-Iki</i>		158,975.07
Sector: Agriculture				68,195.09
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kameruka				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Works and Transport				14,495.53
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,495.53</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				9,000.00
LCII: Not Specified				
Rolled activity of swamp raising on Bupuchai - Kametruka - Nabugalo road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
Output: District Roads Maintainence (URF)				5,495.53
LCII: Bupuchai				
Mechanised routine maintenance of district roads	Kameruka - bupuchai - nabugalo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,745.53
LCII: Kameruka				
Mechanised routine maintenance of district roads	Nansenyé - doko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	750.00
<i>Lower Local Services</i>				
Sector: Education				62,929.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,013.08</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				4,635.97
LCII: Nanzala				
5 stance pitlatrine construction Idudi p/s rolled	Nanzala p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,635.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,377.12
LCII: Kameruka				
Nanzala P/s	Nanzala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,497.48
Kameruka P/s	Kameruka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,113.03
Bupuchai P/s	Bupuchai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.87
LCII: Lerya				

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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)
Lerya P/s	Lerya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,338.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,916.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,916.56
LCII: Kameruka				
USE Transfer	Kameruka Seed School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,916.56
<i>Lower Local Services</i>				
Sector: Health				5,179.88
LG Function: Primary Healthcare				5,179.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Kameruka				
Kameruka HC III	Kameruka HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				3,174.93
LG Function: Rural Water Supply and Sanitation				3,174.93
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,174.93
LCII: Bupuchai				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Bupuchai P/S	Conditional transfer for Rural Water	231007 Other	3,174.93
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Kameruka				
CDD grant transferred to Kameruka s/c	Kameruka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Kamonkoli		LCIV: Iki-Iki		194,884.85
Sector: Agriculture				68,195.09
LG Function: Agricultural Advisory Services				68,195.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.09
LCII: Kamonkoli				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.09
<i>Lower Local Services</i>				
Sector: Education				49,554.64
LG Function: Pre-Primary and Primary Education				49,554.64
<i>Lower Local Services</i>				

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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: Primary Schools Services UPE (LLS)				49,554.64
LCII: Jami				
Jami P/s	Jami	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,759.31
Mivule P/s	Mivule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,906.97
LCII: Kadimukoli				
Namuyago P/s	Namuyago	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,146.51
Kadimukoli P/s	Kadimukoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,597.69
LCII: Kamonkoli				
Kamonkoli Mixed P/s	Kamonkoli Mixed	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,068.40
Nyanza II	Nyanza II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,530.90
LCII: Sekulo				
Sekulo P/s	Sekulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.86
<i>Lower Local Services</i>				
Sector: Health				32,887.90
<i>LG Function: Primary Healthcare</i>				32,887.90
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				27,708.02
LCII: Kamonkoli				
Mara Clinic	Mara clinic	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,080.02
Siita Save life	Siita Save Life	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,628.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,179.88
LCII: Kamonkoli				
Kamonkoli HC III	Kamonkoli HC III Nyanza	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				44,247.22
<i>LG Function: Rural Water Supply and Sanitation</i>				44,247.22
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,247.22
LCII: Bunyolo				
Borehole rehabilitation new	Bunyolo	Conditional transfer for Rural Water	231007 Other	4,300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Jami				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Jamai west	Conditional transfer for Rural Water	231007 Other	3,174.93
New Borehole Construction III	Bukaduka	Conditional transfer for Rural Water	231007 Other	16,236.14
LCII: Kamonkoli				
Borehole rehabilitation new	Bubulanga	Conditional transfer for Rural Water	231007 Other	4,300.00
LCII: Sekulo				
New Borehole Construction II	Kositi village	Conditional transfer for Rural Water	231007 Other	16,236.14
<i>Capital Purchases</i>				
LCIII: Katira		<i>LCIV: Iki-Iki</i>		187,855.56
Sector: Agriculture				63,445.07
<i>LG Function: Agricultural Advisory Services</i>				<i>63,445.07</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,445.07
LCII: Katira				
Sub countyd		Conditional Grant for NAADS	263329 NAADS	63,445.07
<i>Lower Local Services</i>				
Sector: Works and Transport				14,651.27
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,651.27</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				14,651.27
LCII: Katira				
Mechanised routine maintenance of district roads	Naluwerere - kadimikoli - kakoli	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,125.00
LCII: Kerekerene				
Mechanised routine maintenance of district roads	iki iki - kerekerene	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,526.27
<i>Lower Local Services</i>				
Sector: Education				27,638.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,638.89</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,638.89
LCII: Katira				
Katira P/s	Katira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,606.08
LCII: Kavule				
Kakoli P/s	Kakoli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,430.63
LCII: Kerekerene				

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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)
Kadatumi P/s	Kadatumi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.36
Kerekerene P/s	kerekerene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,310.82
<i>Lower Local Services</i>				
Sector: Health				25,354.62
<i>LG Function: Primary Healthcare</i>				<i>25,354.62</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Katira				
Placenta pits in Katira HCIII constructed, rolled project		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
Output: Maternity ward construction and rehabilitation				9,994.85
LCII: Katira				
Retention on maternity/ General ward in Kerekerene HCIII paid, rolled	Kerekerene HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,994.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,359.77
LCII: Katira				
Katira HC III	Katira HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
LCII: Kerekerene				
Kerekerene HC III	Kerekerene HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,179.88
<i>Lower Local Services</i>				
Sector: Water and Environment				52,016.93
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,016.93</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				12,669.93
LCII: Katira				
Payment for Borehole rehabilitation (rolled from FY 2012-13)	Buwumo	Conditional transfer for Rural Water	231007 Other Rural Water	3,174.93
Retention on six boreholes constructed FY 2012-13 by Galaxy	Busikwe, Kavule, Bukinomo, Nanseny in Katira, bumesula, nyanza south in Mugiti S/C	Conditional transfer for Rural Water	231007 Other Rural Water	5,195.00
Borehole rehabilitation new	Kamasaba	Conditional transfer for Rural Water	231007 Other Rural Water	4,300.00
Output: PRDP-Borehole drilling and rehabilitation				39,347.00
LCII: Katira				
New borehole construction	Bwikomba	Conditional transfer for Rural Water	231007 Other Rural Water	19,673.50

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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: Kerekerene				
New Borehole Construction I	Kamasaba	Conditional transfer for Rural Water	231007 Other	19,673.50
<i>Capital Purchases</i>				
Sector: Social Development				4,748.78
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,748.78</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,748.78
LCII: Katira				
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
<i>Lower Local Services</i>				
LCIII: Mugiti		LCIV: Iki-Iki		408,598.80
Sector: Agriculture				68,195.08
<i>LG Function: Agricultural Advisory Services</i>				<i>68,195.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,195.08
LCII: Mugiti				
Sub county		Conditional Grant for NAADS	263329 NAADS	68,195.08
<i>Lower Local Services</i>				
Sector: Education				74,275.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,289.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				717.55
LCII: Nasenyi				
Retention on 5 stance pitlatrine construction	Bwibere p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	717.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,571.45
LCII: Mugiti				
Mugiti P/s	Mugiti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,213.30
LCII: Nyanza				
Bwibere P/s	Bwibere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,358.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,986.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,986.60
LCII: Mugiti				
USE Transfer	Mugiti High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,986.60
<i>Lower Local Services</i>				
Sector: Health				228,907.05
LG Function: Primary Healthcare				228,907.05

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				25,654.23
LCII: Mugiti				
Placenta pit in Mugiti HCIII constructed		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,655.23
Pit-latrines constructed on martenity ward	Mugiti HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,999.00
Output: PRDP-Maternity ward construction and rehabilitation				138,529.82
LCII: Mugiti				
Maternity/ General ward in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	138,529.82
Output: OPD and other ward construction and rehabilitation				64,723.00
LCII: Mugiti				
OPD in Mugiti HCIII constructed	Mugiti HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	64,723.00
<i>Capital Purchases</i>				
Sector: Water and Environment				32,472.29
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,472.29
LCII: Mugiti				
New Borehole Construction	Mugiti HC III	Conditional transfer for Rural Water	231007 Other	16,236.14
LCII: Nyanza				
New Borehole Construction	Bwikomba	Conditional transfer for Rural Water	231007 Other	16,236.14
<i>Capital Purchases</i>				
Sector: Social Development				4,748.78
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,748.78
LCII: Mugiti				
CDD grant transferred to Mugiti s/c	Mugiti s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,748.78
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Iki-Iki</i>		32,072.30
<i>Sector: Water and Environment</i>				
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,072.30
LCII: Not Specified				
Two new boreholes to replace the unsuccessful ones (Kakosi & nakisenye)	2 villages in iki iki	Conditional transfer for Rural Water	231007 Other	32,072.30
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: kakule</i>		2,500.00

Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				2,500.00
<i>LG Function: Local Government Planning Services</i>				<i>2,500.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Not Specified				
Retooling LGMSD: Projector procured and supplied		Donor Funding	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,738.46
Sector: Works and Transport				51,688.46
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,688.46</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				34,330.18
LCII: Not Specified				
Manual routine maintenance of CARS, paid as monthly wages to road gangs	All CARS in the district (76 Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	34,330.18
Output: District Roads Maintenance (URF)				17,358.28
LCII: Not Specified				
Manual routine maintenance of district roads using road gangs. Paid for as monthly wages to road gangs, overseer and, force on account manager.	All District feeder roads (244.4 Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,358.28
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,050.00
<i>LG Function: Local Government Planning Services</i>				<i>2,050.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,050.00
LCII: Not Specified				
Re-tooling: Purchase of LCD projector/TV screen		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,050.00
<i>Capital Purchases</i>				