

Vote: 579 Bududa District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

Vote: 579 Bududa District

Foreword

The Annual work plans for the financial year 2013/14 have been developed in accordance with the district five year development plan 2010/11-2014/15. the Annual work plans per department/ sector are sub divided into quarters of the financial year in question.

The district expects to receive support from the office of the Prime Minister in Five critical sectors of rural water, education, roads , health and Local Government. The support will come in form of PRDP and this will greatly boost the infrastructure development in the district. The development buget will be boosted by 1.2billion shillings. Another area of great importance is the NAADS program where the district expects to receive shs: 1.419m.

We hope the pull up our efforts to ensure that the funds this financial year shall be utilised in time to meet out targets for the financial year.

Nambeshe JohnBaptist
District Chairperson

Vote: 579 Bududa District

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	289,197	92,726	320,425
2a. Discretionary Government Transfers	1,249,356	1,137,569	1,303,465
2b. Conditional Government Transfers	10,076,874	9,759,893	10,866,953
2c. Other Government Transfers	2,243,212	1,856,966	2,146,665
3. Local Development Grant	384,075	273,174	435,352
4. Donor Funding	138,900	359,755	738,163
Total Revenues	14,381,614	13,480,083	15,811,022

Revenue Performance in 2012/13

The cumulative revenue by the end of quarter four was shs. 13,480,083,000 out of the approved budget of shs. 14,381,614,000 giving an overall performance of 94%. The underperformance was majorly attributed to low Local Revenue collection which contributed only 92,736,000 out of the planned 171,530,000 (32%). Government transfers stood at 91% for discretionary government transfers, 97% for conditional government transfers mean while performance for the local development grant and other government transfers which stood at 71% and 83% respectively was not as expected due to non release of fourth quarter development grants which affected completion of planned projects in 2012/2013. However donor funding doubled as compared to what was planned bringing the performance to 259%. Most funds were from SDS grant B programme and Wild Wide Fund originally not planned for, mainly geared towards tree planting and community sensitization on environmental management and sustainability(wild wide fund) and SDS funds was towards revenue enhancement and systems strengthening in social service sectors.

Planned Revenues for 2013/14

The revenue expected amounts to shs. 15,811,022,000 as compared to 14,381,614,000 for financial year 2012/2013. Local revenue performance for 2013/2014 is expected to improve with support from SDS which has trained the finance staff local revenue collection strategies thus 320,425,000 planned as compared to 289,197,000 for last financial year. Government revenue sources are as last financial year apart from an increment in discretionary government transfers as a result of enhancement in staff salaries. Projection for donor funding is at shs.738, 163,000 as compared to 138,900,000 for last financial year mainly because of Grant B a new grant under SDS /USAID funded programme to support the district in systems strengthening and revenue enhancement strategies and World Wide Fund a new donor whose funding will be geared towards environmental management and conservation. Off budget support is expected from score, STAR-E , SDS and Kissito Health Care.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	688,194	575,493	1,104,979
2 Finance	269,925	205,782	287,183
3 Statutory Bodies	625,814	576,756	863,008
4 Production and Marketing	1,919,110	1,570,285	2,441,689
5 Health	2,111,295	2,103,812	2,476,877
6 Education	6,780,574	5,598,455	6,538,039
7a Roads and Engineering	974,204	760,861	968,856
7b Water	505,330	309,280	477,902
8 Natural Resources	81,505	70,203	129,509
9 Community Based Services	294,592	276,607	316,541
10 Planning	81,188	51,664	149,143
11 Internal Audit	49,884	37,620	57,296

Vote: 579 Bududa District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	14,381,614	12,136,818	15,811,022
Wage Rec't:	6,675,195	6,703,362	7,766,426
Non Wage Rec't:	2,132,159	1,945,776	2,204,303
Domestic Dev't	5,435,360	3,143,939	5,102,130
Donor Dev't	138,900	343,741	738,163

Expenditure Performance in 2012/13

The Departments in total spent shs.12,136,818,000 which constitutes 90% of the Released funds, and 84% of the approved Budget. The Expenditure Comprised of Wage shs.6, 703,362,000, Non-wage shs. 1,945,776,000 GoU Dev't shs. 3,143,939,000 and Donor funds shs.343, 741, 000 .Poor performance was mainly under domestic development due to non release of fourth quarter development grants and delayed completion of works due to poor weather conditions which destroyed the terrain. This has made most projects to be rolled to 2013/2014 for completion. Donor funding on the other hand performed well and this was attributed to support from SDS grant B and Wild Wide fund not originally planned for.

Planned Expenditures for 2013/14

The District plans to spent shs. 15,811,022,000 in FY 2013/2014. The the Budget strategy for FY 2013/14 has been developed in the context of the National Development Plan (NDP) and the 5 Year District Development Plan (DDP). In line with the objectives laid out in the National Development Plan, the Budget Estimates for FY 2013/14 will build upon the achievements of FY 2012/13 and will focus on the continued Interventions in the following key sectors:

1. Improving the Quality of both primary and secondary education;
2. Infrastructural Development in Roads, Water , Education, Health and Energy;
3. Enhancing Agricultural production and productivity;
4. primary Health care ;
5. Environmental conservation ;
6. Household Income support.

Challenges in Implementation

The district faces a number of constraints which affect the timely Implementation of major projects. The Land slides have continuously affected the already constructed projects especially under the education department where most schools got affected ; The Terrain is in poor state thus making roads impassable; The Schools and Health facilities are located in hilly areas where delivery of materials is difficult,budget shortfalls and Low attraction and retention of staff.

Vote: 579 Bududa District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	289,197	92,726	320,425
Livestock Fees	1,512	0	1,512
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	100	0	1,100
Registration of Businesses	800	415	800
Rent & Rates from other Gov't Units	3,000	0	15,000
Other Fees and Charges/ Remittances	131,667	28,303	134,327
Market/Parish Charges	25,801	23,939	25,800
Tender Fees	32,000	16,057	32,000
Other licences	1,000	0	1,000
Loan Application Fees	8,000	2,077	12,000
Forest / Timber Permits	14,000	5,015	14,000
Land Fees	5,000	260	5,000
Unspent balances – Locally Raised Revenues		0	4,568
Identity Cards	3,000	3,248	10,000
Development fees	30,000	0	30,000
Business licences	8,318	3,185	8,318
Local Service Tax	25,000	10,228	25,000
2a. Discretionary Government Transfers	1,249,356	1,137,569	1,303,465
District Unconditional Grant - Non Wage	410,069	410,069	428,994
Transfer of District Unconditional Grant - Wage	652,090	643,271	678,173
Transfer of Urban Unconditional Grant - Wage	120,378	17,411	125,194
Urban Unconditional Grant - Non Wage	66,819	66,819	71,103
2b. Conditional Government Transfers	10,076,874	9,759,893	10,866,953
Conditional Grant to PAF monitoring	45,328	45,328	46,018
Conditional transfer for Rural Water	416,592	268,843	430,709
Conditional Grant to Women Youth and Disability Grant	11,596	11,595	11,596
Conditional Grant to SFG	187,370	120,795	285,055
Conditional Grant to Secondary Salaries	774,135	708,723	805,101
Conditional Grant to Secondary Education	566,451	566,451	576,973
Conditional Grant to Primary Salaries	3,663,353	3,663,353	3,881,269
Conditional Grant to Primary Education	331,995	331,995	307,653
Conditional Grant to PHC Salaries	1,086,528	1,329,592	1,616,150
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,280	155,280	157,680
Conditional Grant to PHC - development	300,872	209,793	322,528
Conditional transfers to DSC Operational Costs	28,393	28,393	24,890
Conditional Grant to NGO Hospitals	9,585	9,585	9,585
Conditional Grant to Functional Adult Lit	12,713	12,712	12,713
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,506	19,506	21,172
Conditional Grant to District Hospitals	132,634	132,634	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,228	3,228	3,220
Conditional Grant to Agric. Ext Salaries	45,590	43,568	52,284
Conditional Grant for NAADS	1,421,503	1,405,796	1,117,003
Conditional Grant to PHC- Non wage	107,783	107,783	107,783
Roads Rehabilitation Grant	299,537	193,107	219,304
NAADS (Districts) - Wage		0	304,935
Conditional transfers to Production and Marketing	71,394	71,394	81,997

Vote: 579 Bududa District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	154,440	154,440
Conditional transfers to School Inspection Grant	16,336	16,336	21,200
Conditional transfers to Special Grant for PWDs	24,210	24,210	24,210
Construction of Secondary Schools	118,000	76,331	37,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	56,450
2c. Other Government Transfers	2,243,212	1,856,966	2,146,665
Unspent balances – Conditional Grants	205,170	0	1,895
NusaF Operations		14,553	
Other Transfers from Central Government		192,065	
Nusaf II: CIR, Hisp& PWP	1,501,611	876,690	520,000
Roads maintenance- URF	498,006	498,006	305,006
LGMSD sub county Construction Grant		242,700	
PLE Supervision	5,473	0	
CDD Direct Transfers	32,953	32,953	
Unspent balances – Other Government Transfers		0	1,319,764
3. Local Development Grant	384,075	273,174	435,352
LGMSD (Former LGDP)	384,075	273,174	435,352
4. Donor Funding	138,900	359,755	738,163
WWF		0	32,000
USAID/SDS	138,900	129,200	690,159
Donor Funding (WHO)		214,551	
Wild wide fund		16,004	
Unspent balances - donor		0	16,004
Total Revenues	14,381,614	13,480,083	15,811,022

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

For the FY ending 2012/13 the District collected shs. 92,935,340 which 54% of what was planned indicating poor performance due to non remittance of 35% from LLGs. And some sources like development tax, registration of deaths and births, business registrations realized zero revenues.

(ii) Central Government Transfers

For The FY ending 2012/13 the District collected shs 13,027,552,000. This is 99% of the total approved budget. However, there was a drop of the government transfers especially for development grants mainly LGMSD which was not released in the fourth quarter.

(iii) Donor Funding

Donor funding totaling to 359,755,000 shillings doubled as compared to 138,900,000 which was planned. The increase was mainly by funds received from the Strengthening Decentralization for Sustainability (SDS) for recruiting health workers, revenue enhancement strategies and strengthening of systems in social service sectors. Wild wide Fund of 16 million was released to the district yet not planned for. Other donors included WHO, and Global fund towards implementation of health /HIV/Aids activities. Off budget support from the donors included capacity building by SDS/USAID, procurement of a desk top computer by SDS/USAID, HCT, KISSITO healthcare, paying of health staff by SDS/USAID, Wild Wide Fund among others.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Projected Council Local revenue in FY 2013/14 is shs 320,425,000 from Local Resources such as Local Service tax, Licenses, Markets and remittances from Lower Local councils. The projection is high as compared to the last financial year of 289,197,000 because of support from SDS towards revenue enhancement in the areas of revenue collection strategies, quarterly revenue

Vote: 579 Bududa District

A. Revenue Performance and Plans

coordination meetings which draws together people from different departments, sectors and business communities to review the district's revenue performance.

(ii) Central Government Transfers

The central Government transfers expected for FY 2013/14 are both conditional and unconditional. Conditional grant of 10,866,953,000 will be directed to improving service Delivery within the NDP and DDP priority strategies. There is an increase in unconditional grant of 1,303,465,000 as compared to 1.2 billion for last financial year because of increase in allocation by the center on both district and urban unconditional transfers for salary enhancement. Local Development Grant has also increased to 435,352,000 from 384,075,000 because of increase in the allocation from the center which will be directed to implement projects under the departments of Health and education. Other Government transfers from Line Ministries and agencies such as Uganda Road Fund, CAIIP, NUSAF2 amount to 2,146,665,000 including unspent balances of 1,319,764,000 meant for NUSAF 2 projects under education, health and production departments, money for procuring bicycles for local council 1 and 2 leaders and completion of sub county structures.

(iii) Donor Funding

The District Plans to receive Donor Funding amounting to shs. 738,163,000 from SDS/ USAID of shs. 690, 159,000 and shs. 32,000,000 from WWF as contribution towards support for Formulation of HIV/AIDs Strategic Plan, OVC activities, Formulation of ordinances and bye Laws, afforestation, and Revenue enhancement efforts in the District. Other off budget in form of direct non cash support is from STAR E shs. 400,000,000, SUNRISE –OVC shs. 24,758,034, Kissito Health care International 51,000,000, SCORE shs. 95,692,490 and wild wide fund. The donor funds are expected to raise to 738,163,000 from 138, 9000,000 for last financial year. Most of which is from the USAID funded SDS program (690M) for grant A and grant B activities. Other donor funds are to be received under WWF of 32,000,000 and unspent balances under WWF of 16,004,000. UNICEF, WHO, PACE are other donors expected to support the district. Other in kind donor support is also expected from the same NGO, including Kisiito health care. This support is mainly geared towards improving service delivery in the social service sectors of health, education, community, also in supporting the OVC program in the district. The increase in the donor fund is as a result of new grants under SDS program and a new donor, WWF.

Vote: 579 Bududa District

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>	434,627	378,439	460,580
Transfer of District Unconditional Grant - Wage	273,249	269,395	284,179
Conditional Grant to PAF monitoring	11,332	11,332	14,642
District Unconditional Grant - Non Wage	59,554	67,685	65,602
Transfer of Urban Unconditional Grant - Wage	58,249	10,004	63,065
Locally Raised Revenues	32,243	20,024	33,093
<i>Development Revenues</i>	128,663	135,871	519,827
Unspent balances – Conditional Grants		0	783
LGMSD (Former LGDP)	128,663	135,871	41,883
Donor Funding		0	477,161
Total Revenues	563,290	514,310	980,407
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	434,627	428,260	460,580
Wage	331,498	276,251	347,243
Non Wage	103,129	152,010	113,337
<i>Development Expenditure</i>	128,663	146,858	519,827
Domestic Development	128,663	146,858.05	42,666
Donor Development		0	477,161
Total Expenditure	563,290	575,118	980,407

Department Revenue and Expenditure Allocations Plans for 2013/14

The overall sector budget has increased to 980,407,000 as compared to 563,290, 000 for last financial year . This is as a result of donor fund from SDS USAID funded program of 477,161,000 which was not there in the previous year, increase in unconditional grant for wage to 284,179 from (273 M) mainly for staff salary enhancement and unconditional nonwage to 63,065,000 from 58,249,000 . 41, 888 for capacity building is also expected by the department during the year. Donor funds will be geared to wards ordinances and byelaws formulation, dissemination , printing popular versions and popularising them for purposes of improving service delivery under the social sector services.

(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>	688,194	344,932	1,104,979
Cost of Workplan (UShs '000):	688,194	344,932	1,104,979

Planned Outputs for 2013/14

Main outputs to be achieved during the year include:

Two extra ordinary council sessions supported to improve the bye laws enacted and printed at sub county level
Staff recruited and placed to respective stations

Vote: 579 Bududa District

Workplan 1a: Administration

Radio Talk shows on populazation of of the Buy laws conducted

Staff trained in post graduate courses and other skills devt program

Consultative meetings on bye laws and ordinances conducted, Support supervision, mentoring of staff conducted and staff capacity built.

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

Donor from Sunrise, SCORE, STAR E will give off budget support in areas of HIV/AIDS, OVC, and many other interventions.

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

1. Understaffing

The district staffing levels are at 30%. This can not appropriately run the District administration efficiently.

2. Inadequate funding

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

3. Transport facility

There are few vehicles by the administration. So support supervision and folow up of staff is hampered.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	191,797	155,693	205,993
Transfer of District Unconditional Grant - Wage	84,784	80,388	88,175
Conditional Grant to PAF monitoring	11,178	11,814	5,551
District Unconditional Grant - Non Wage	45,093	43,849	49,672
Transfer of Urban Unconditional Grant - Wage	26,329	5,058	26,329
Locally Raised Revenues	24,413	14,583	36,266
<i>Development Revenues</i>	5,000	8,931	24,487
LGMSD (Former LGDP)	5,000	3,000	
Donor Funding		5,931	24,487
Total Revenues	196,797	164,624	230,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	191,797	193,489	205,993
Wage	111,112	85,447	114,504
Non Wage	80,684	108,042	91,489
<i>Development Expenditure</i>	5,000	8,931	24,487
Domestic Development	5,000	3000	0
Donor Development		5,931	24,487
Total Expenditure	196,797	202,420	230,480

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned revenue for the department is 230,480,000 . This comprises of recurrent revenue of 205,993,000 which includes wage of 88,175,000, PAF monitoring of 5,551,000, non wage of 49,672,000, local revenue of 36,262,000 and transfer to urban of 26,329,000. Development revenue is mainly donor development from SDS

Vote: 579 Bududa District

Workplan 2: Finance

amounting to 24,487,000. The planned expenditure totals to 230,480,000 consisting of 205,993,000 as recurrent expenditure and 24,487,000 as development expenditure. The overall budget for the department increased from 196,797 to 230,480 because of donor funds from SDS of 24M which will be directed towards revenue enhancement strategies, training of social sector staff in financial management and accountability. An increase in wage to 114M from 111M and non wage from 80 M to 91 M contributed to the increase in the sector 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	31/07/2013	31/01/2013	31/07/2014
Value of LG service tax collection	25000	13750000	171530000
Value of Hotel Tax Collected	1	0	0
Value of Other Local Revenue Collections	146000000	83740750	171530000
Date of Approval of the Annual Workplan to the Council	30/06/2012	28/02/2013	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	28/02/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	17/01/2013	30/09/2013
	Function Cost (US\$ '000)	269,925	144,443
	Cost of Workplan (US\$ '000):	269,925	144,443
			287,184
			287,184

Planned Outputs for 2013/14

The plan outputs 2013/14 include: Revenue mobilised and collected up to 80% of the planned target; Budget presented and approved by the District council on 30-06-2014; OBT Quarterly Reports and workplans compiled and submitted to MFPE, monitoring and support supervision of departments and LLGs, in areas of financial management and accounting, reports and work plans, budgets, final accounts for the district and submitting to the relevant offices.

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

The department has got budget support from SDS, SCORE, and many other donor agencies in staff training and social mobilisation.

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

1. Under staffing

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

2. No Transport facility.

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

3. Low Funding

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,929	517,174	586,057
Conditional transfers to Councillors allowances and E:	155,280	155,280	157,680
Conditional transfers to DSC Operational Costs	28,393	28,393	24,890
Conditional transfers to Salary and Gratuity for LG ele	154,440	154,440	154,440
District Unconditional Grant - Non Wage	65,746	80,501	68,803
Conditional Grant to PAF monitoring	5,439	5,440	4,602
Locally Raised Revenues	53,752	32,720	62,139
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	32,359	32,280	33,653
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	56,450
<i>Development Revenues</i>	6,000	200,569	193,565
Donor Funding		2,504	
LGMSD (Former LGDP)	6,000	6,000	1,500
Other Transfers from Central Government		192,065	
Unspent balances – Other Government Transfers		0	192,065
Total Revenues	552,929	717,743	779,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,929	568,252	586,057
Wage	365,479	342,822	369,173
Non Wage	181,450	225,429	216,884
<i>Development Expenditure</i>	6,000	8,504	193,565
Domestic Development	6,000	6000	193,565
Donor Development		2,504	0
Total Expenditure	552,929	576,756	779,623

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs.799,623,000 as revenue for the financial year as compared to 552,929 this is because of increase in conditional transfers to boards and commissions of 56,450,000 from 28,120,000. this includes money for procuring of the surveying equipment for the district land board of 28,00,0000. locally raised funds allocated to the sector have increased from 53 M to 62 M for purposes of effective funding of all council activities in the district. Unspent balances of 192,000,000 , funds for procuring bicycles for local council 1 and 2 leaders had contributed to the increase in the sector budget. however conditional PAF monitoring has dropped from 5.4m to 4.6 M because of allocations to other sectors for purposes of enhancing performance.

(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	06	6	08
No. of Land board meetings	06	0	06
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council		0	4
No. and type of surveying equipment purchased (PRDP)		0	1
Function Cost (US\$ '000)	625,814	310,800	863,008
Cost of Workplan (US\$ '000):	625,814	310,800	863,008

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

Planned Outputs for 2013/14

Facilitation of Council Meetings, Procurement of bicycles for local council 1 and 2 , and procuring of bookshelves, works and services, staff Recruitment expenses, and Acquisition of land equipment as well as Issue and registration of land leases.

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

The department expects support from donor Partners such as SDS, Child Fund, Star-E among others

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

1. Funding

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

2. Delay in submission of procurement requisition and plans

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

3. Influence Peddling

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,343	150,008	430,629
Conditional transfers to Production and Marketing	19,476	71,394	20,954
District Unconditional Grant - Non Wage	8,559	4,500	9,428
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	30,501	30,071	31,721
Transfer of Urban Unconditional Grant - Wage	6,584	474	6,584
Locally Raised Revenues	4,634	0	4,722
Conditional Grant to Agric. Ext Salaries	45,590	43,568	52,284
<i>Development Revenues</i>	1,517,235	1,673,610	1,969,360
Conditional transfers to Production and Marketing	51,918	0	61,043
Other Transfers from Central Government		267,814	520,000
Conditional Grant for NAADS	1,421,503	1,405,796	1,117,003
Unspent balances – Conditional Grants	40,313	0	
Unspent balances – Other Government Transfers		0	267,814
Locally Raised Revenues	3,500	0	3,500
Total Revenues	1,632,578	1,823,617	2,399,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,343	156,167	430,629
Wage	82,675	63,524	388,940
Non Wage	32,669	92,643	41,689
<i>Development Expenditure</i>	1,517,235	1,414,118	1,969,360
Domestic Development	1,517,235	1414117.894	1,969,360
Donor Development		0	0
Total Expenditure	1,632,578	1,570,285	2,399,989

Vote: 579 Bududa District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

The planned departmental revenue for FY 2013/14 is projected at shs.2,399,989,000 from majorly NAADS shs1117,005,000. PMG shs., Salaries 388,940,000 and Locally raised Revenue amounting to shs4,722,000. The increase in the departmental revenue is as a result of introduction of wage component under NAADS of 304,935, slight increase in conditional transfers to production and marketing, unspent balances under NUSAF 2 from previous financial year of 276,814,000 and 520 M for NUSAF 2 projects as projections for this year. This money is mainly for procuring of dairy heifers for purposes of boosting milk production in the district. Despite the general increase, local revenue allocation to the sector has remained the same and there is a drop in conditional grant for NAADS from 1.4b to 1.1 b.

(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	16	16	16
No. of farmers accessing advisory services		11364	4194
No. of farmer advisory demonstration workshops		16	8
No. of farmers receiving Agriculture inputs		2288	4194
Function Cost (US\$ '000)	1,751,848	1,301,351	1,458,241
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	15000	26
No. of livestock vaccinated	0	2	0
No. of livestock by type undertaken in the slaughter slabs		4000	0
No. of fish ponds stocked		0	7000
Quantity of fish harvested		2000	0
Number of anti vermin operations executed quarterly		0	4
No. of parishes receiving anti-vermin services		0	16
No of slaughter slabs constructed	1	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	5	0
No. of cattle dips constructed (PRDP)		0	2
No. of abattoirs constructed in Urban areas (PRDP)		0	1
Function Cost (US\$ '000)	164,314	103,220	979,937
Function: 0183 District Commercial Services			
No of cooperative groups supervised	16	6	16
No. of cooperative groups mobilised for registration		18	16
No. of cooperatives assisted in registration		28	16
A report on the nature of value addition support existing and needed		no	no
Function Cost (US\$ '000)	2,947	1,000	3,511
Cost of Workplan (US\$ '000):	1,919,110	1,405,570	2,441,689

Planned Outputs for 2013/14

The department's planned outputs will focus on completion of projects including the plant clinic, plant marketing facility constructed, funds transferred to LLG for Technological Improvement, Food security and 4194 (Advisory services extended to 4194 farmers across the district.), Procurement of 15000 coffee seedlings and distributed to farmers at beginning of fourth Qtr; Sensitization, training & demonstration on soil fertility improvement technologies conducted in all 16 LLGs; Farmers to participate in Agricultural competition and shows; Construct storage facilities/ demonstrations. And 4000 cows slaughtered through the District gazetted Slaughter slabs,

Vote: 579 Bududa District

Workplan 4: Production and Marketing

procuring of dairy animals under NUSAF 2 programme.

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

None.

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

1. Inadquate staff

Extension workers in the department are klimited and ths affects timely deiverly of services.

2. Poor farmer attitude toward improves methods of farming

This hampers adaption to new method fo farming by the farmers

3. Natural disaster

Displacing people and this affacts delivrelry of services especially n hard to reach areas

Workplan 5: Health

(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>	1,368,056	1,585,608	1,906,604
Conditional Grant to PHC- Non wage	107,783	107,783	107,783
Conditional Grant to PHC Salaries	1,086,528	1,329,592	1,616,150
District Unconditional Grant - Non Wage	15,434	4,400	17,001
Transfer of Urban Unconditional Grant - Wage	14,936	1,615	14,936
Locally Raised Revenues	1,156	0	8,515
Conditional Grant to NGO Hospitals	9,585	9,585	9,585
Conditional Grant to District Hospitals	132,634	132,634	132,634
<i>Development Revenues</i>	442,448	626,074	550,609
Donor Funding	75,883	281,281	81,642
LGMSD (Former LGDP)		0	10,000
Locally Raised Revenues	7,200	0	1,000
Other Transfers from Central Government		135,000	
Unspent balances – Conditional Grants	58,493	0	439
Unspent balances – Other Government Transfers		0	135,000
Conditional Grant to PHC - development	300,872	209,793	322,528
Total Revenues	1,810,504	2,211,683	2,457,213
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,368,056	1,591,448	1,906,604
Wage	1,101,465	1,335,288	1,616,150
Non Wage	266,591	256,160	290,454
<i>Development Expenditure</i>	442,448	510,865	550,609
Domestic Development	366,565	229,583.573	468,967
Donor Development	75,883	281,281	81,642
Total Expenditure	1,810,504	2,102,312	2,457,213

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue expected to be received by the includes funds from central government (wage , non wage other transfers , development funding donor funding and local revenue mainly for top up allowance for the doctor. Total revenue of

Vote: 579 Bududa District

Workplan 5: Health

shillings 2,457,213,000 of which 1,906,604,000 is recurrent and 550,609,000 is development revenue. Under recurrent revenue, there is PHC Non wage of 107,783,000 PHC salary of 1,161,150 , conditional grant district hospitals of 132,634,000 , locally raised revenues of 8,515,000, and conditional grants to NGO hospitals . Donor development from SDS USAID funded is 81,642,000, PHC development of 322,528,000 are main contributors to development revenue including unspent balances from previous financial year of 135,439,000. The budget of the department increased from 1.8 b to 2.4 b compared to last year's budget. There is an increase in wage to 1.6b as compared to 1.4b, domestic development from 366 M to 468 M money directed towards improving service delivery in lower health facilities and the district hospital. donor development increased from 75 M to 81 M as a result of grant B activities under USAUD funded program that have been captured during this FY.

(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: 0881 Primary Healthcare			
No. of VHT trained and equipped (PRDP)		120	0
%age of approved posts filled with trained health workers	60	54	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8800	6251	75800
No. and proportion of deliveries in the District/General hospitals	2600	759	4500
Number of total outpatients that visited the District/ General Hospital(s).	250000	26977	35000
Number of outpatients that visited the NGO Basic health facilities	72360	12190	15000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		294	2500
Number of trained health workers in health centers	72	101	120
No.of trained health related training sessions held.	15	15	4
Number of outpatients that visited the Govt. health facilities.	171000	127012	164256
Number of inpatients that visited the Govt. health facilities.	7204	8099	8980
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1600	3000
%age of approved posts filled with qualified health workers	60	79	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	3	82
No. of children immunized with Pentavalent vaccine	12000	3132	6500
No of healthcentres constructed	02	02	01
No of healthcentres rehabilitated	02	2	0
No of staff houses constructed	1	1	4
No of staff houses rehabilitated	0	1	0
No of staff houses constructed (PRDP)	3	3	1
No of maternity wards constructed	1	1	01
No of maternity wards constructed (PRDP)		0	03
No of OPD and other wards constructed		0	01
No of OPD and other wards constructed (PRDP)		0	1
Function Cost (US\$ '000)	2,111,295	1,295,328	2,476,877
Cost of Workplan (US\$ '000):	2,111,295	1,295,328	2,476,877

Planned Outputs for 2013/14

Vote: 579 Bududa District

Workplan 5: Health

Outputs during the year shall include: Bukalasi health centre fenced ,Bulucheke OPD at Bulucheke health Centre III, Bufuma and Bukibokolo martenity ward, Bumusi and Bumayoka health centre staff houses, DHOs office , Bushika Martenity completed, Block B in the district hospital staff quarters rehabilitated, furniture for DHOs office procured , staff trained and mentored.

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

Off budget activities during the financial year shall include supplementary immunisation activities (SIAS) , strengthening routine immunisation by GAVI , Mtrac activities , malarai Activities,, Option B plas activities and family planning funded by STAR-E .

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

1. Poor Terrain

This limits the department if attracting and retaining of health works especially in hard to reach and hard to stay areas. It also affects reaching out to service deliverly points with in the district.

2. Lack of Transport Facility .

This hampers mobility hence leading to untimley deliverly of outputs by the district health officer.

3. Inadquate trained VHTs

The number of trained VHTs os small compared to the number of villages in the district. This affects delively of basic care services with in the community.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,409,391	5,329,111	5,646,649
Conditional transfers to School Inspection Grant	16,336	16,336	21,200
Conditional Grant to Secondary Education	566,451	566,451	576,973
Locally Raised Revenues	6,472	0	6,737
Other Transfers from Central Government	5,473	0	
Transfer of District Unconditional Grant - Wage	33,219	32,751	34,548
Conditional Grant to Primary Salaries	3,663,353	3,663,353	3,881,269
District Unconditional Grant - Non Wage	11,955	9,502	13,169
Conditional Grant to Primary Education	331,995	331,995	307,653
Conditional Grant to Secondary Salaries	774,135	708,723	805,101
<i>Development Revenues</i>	362,942	733,444	864,173
Construction of Secondary Schools	118,000	76,331	37,000
Unspent balances – Conditional Grants	4,894	0	
Other Transfers from Central Government		488,429	
Conditional Grant to SFG	187,370	120,795	285,055
LGMSD (Former LGDP)	47,889	47,889	48,808
Unspent balances – Other Government Transfers		0	488,429
Locally Raised Revenues	4,789	0	4,881

Vote: 579 Bududa District

Workplan 6: Education

Total Revenues	5,772,332	6,062,555	6,510,822
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,409,391</i>	<i>5,335,033</i>	<i>5,646,649</i>
Wage	4,470,708	4,404,827	4,720,918
Non Wage	938,683	930,207	925,731
<i>Development Expenditure</i>	<i>362,942</i>	<i>263,422</i>	<i>864,173</i>
Domestic Development	362,942	263,421.841	864,173
Donor Development		0	0
Total Expenditure	5,772,332	5,598,455	6,510,822

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned budget for the department is 6,510,822,000. covering recurrent and development revenue. There is a general increase in the department's expected revenue as compared to that of last financial year of 5.7 billion. This is attributed to by increase in wage from 33 M to 34 M, primary school salaries from 3.6 B to 3.8 B, school inspection grant from 16 m to 21M, the increment is geared towards improving supervision, inspection, general performance and service delivery in the department. There was however a drop in money for construction of secondary schools from 118m, to 37 M funds are for completion of rolled over projects.

(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	907	907	907
No. of qualified primary teachers		907	907
No. of pupils enrolled in UPE	43500	38472	42000
No. of student drop-outs	455	205	240
No. of Students passing in grade one	120	110	150
No. of pupils sitting PLE	2600	2555	2600
No. of classrooms constructed in UPE	3	3	30
No. of classrooms rehabilitated in UPE	9	12	0
No. of classrooms constructed in UPE (PRDP)	12	3	12
No. of latrine stances constructed	45	0	0
No. of latrine stances constructed (PRDP)		0	45
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture	126	130	204
No. of primary schools receiving furniture (PRDP)	184	108	224
Function Cost (US\$ '000)	5,233,138	3,344,088	5,018,172
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	125	126	125
No. of students passing O level	650	456	650
No. of students sitting O level	235	689	2466
No. of students enrolled in USE	4740	4742	4740
Function Cost (US\$ '000)	1,458,587	1,089,924	1,419,074
Function: 0784 Education & Sports Management and Inspection			

Vote: 579 Bududa 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	134	96	124
No. of secondary schools inspected in quarter		8	8
No. of inspection reports provided to Council		01	1
Function Cost (US\$ '000)	71,793	46,428	82,867
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	50	161	125
Function Cost (US\$ '000)	17,056	0	17,926
Cost of Workplan (US\$ '000):	6,780,574	4,480,439	6,538,039

Planned Outputs for 2013/14

At total of 30 classrooms to be constructed, a teachers house at Kitsawa primary school to be constructed, 09 pit latrine stances in Bubuyera, Bufuma, Bukibalera primary schools to be constructed, completion of 3 classrooms at bulukye primary school, an administration block at Bududa primary school, and Bumwalye primary school completed, 154 - three seater desks to buloli and Bubiita primary schools supplied.

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

UNICEF-- will fund community sensitisation on -"GO TO SCHOOL, BACK TO SCHOOL AND STAY IN SCHOOL

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

1. schools which are located in hard-to-reach places

50% of the primary schools are located in hard-to-reach and hard -to-stay areas--- its difficult to deploy and retain teachers in such areas. Secondly, construction in the same places is expensive and takes a long time

2. natural disasters--

the district is prone to natural disasters- heavy rains causing land slides, storms, hailstorms- having a negative impact on education.

3. stake holders' negative attitude towards education

parents/guardians failure to send children to school regularly, provide meals and other education requirements

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:			
Recurrent Revenues	44,281	28,981	46,606
Transfer of District Unconditional Grant - Wage	27,284	28,981	28,375
District Unconditional Grant - Non Wage	11,027	0	12,147
Locally Raised Revenues	5,970	0	6,084
Development Revenues	909,674	946,787	893,027
Unspent balances – Conditional Grants	57,343	0	
LGMSD (Former LGDP)	53,762	12,975	134,410
Locally Raised Revenues	1,026	0	1,260

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Other Transfers from Central Government	498,006	740,705	305,006
Unspent balances – Other Government Transfers		0	233,047
Roads Rehabilitation Grant	299,537	193,107	219,304
Total Revenues	953,955	975,768	939,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,281	33,983	46,606
Wage	27,284	28,981	28,375
Non Wage	16,997	5,002	18,231
<i>Development Expenditure</i>	909,674	726,878	893,027
Domestic Development	909,674	726,877.849	893,027
Donor Development		0	0
Total Expenditure	953,955	760,861	939,633

Department Revenue and Expenditure Allocations Plans for 2013/14

The workplan revenues total to ug shs 939,633,000/=. Recurrent revenue is 46,606,000 , inclusive of 28,375,000 as wage , 12,147,000 non wage, 6,084,000 as local revenue. Development revenue totals to 893,027, 000 which comprises of 134,410,000 as LGMSD, 1,260,000 as local revenue, 305,000,000 as other government transfers, 219,304,000 as road rehabilitation grant and 233,047,000 as un spent balances from last financial year. There is however a slight drop in the departmental revenues from 953M for last financial year to 939M this financial year, reduction in road rehabilitation grant from 299,537 to 219,304, other transfers from central government from 498 Mm to 305M mainly because some CAIP projects are at completion level and use of force on account especially under road construction and maintenance contributed to the the drop. However increase in wage is noticed from 44M to 46 M and LGMSD from 53M to 134M which is PRDP funding for rehabilitation of the district administration block.

(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 Road user committees trained (PRDP)	4	0	0
No of bottle necks removed from CARs	1	15	1
Length in Km of Urban paved roads routinely maintained	2	0	0
Length in Km of Urban unpaved roads routinely maintained	1	1	1
Length in Km of Urban unpaved roads periodically maintained	0	1	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	3	0
Length in Km of District roads routinely maintained	1	2	98
Length in Km of District roads periodically maintained	3	3	4
No. of bridges maintained	1	0	2
Length in Km of District roads maintained.	9	0	0
Lengths in km of community access roads maintained	9	0	0
Length in Km. of rural roads constructed	3	2	0
Length in Km. of rural roads constructed (PRDP)		0	7
No. of Bridges Constructed	1	0	0
No. of Bridges Constructed (PRDP)	1	1	2
Function Cost (US\$ '000)	904,638	379,340	742,770
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	69,565	83,177	226,086
Cost of Workplan (US\$ '000):	974,204	462,518	968,856

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

maintain 93.2 kms routine maintenance by use of road gangs, 16.5 under mechanised maintenance , gravvlling of 7.6 Bududa Busaano road completion of tsutsu buridge and construction of nalwanza Bridge , gravvlling of 4.23 kms of Naitso Bunamwakyi Kikholo Arligton, rehabilitation of the district administration block and completion of administration blocks in Bududa Sub County, Bukibokolo and Bumayoka Sub counties..

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

none

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

1. Leak of complet construction unit

this affects tiely implementation especially while using force on account.

2. difficult terraine

delays acomplishment of works .

3. inadquate staffing and high maintenance costs on equipment

affects timley achievement of outputs.

Workplan 7b: Water

(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>	38,178	34,821	40,000
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	2,703	0	2,978
Transfer of District Unconditional Grant - Wage	13,011	13,821	13,532
Locally Raised Revenues	1,463	0	1,491
<i>Development Revenues</i>	460,719	268,843	431,204
Unspent balances – Conditional Grants	44,127	0	495
Conditional transfer for Rural Water	416,592	268,843	430,709
Total Revenues	498,897	303,664	471,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,178	35,287	40,000
Wage	13,011	13,821	13,532
Non Wage	25,166	21,466	26,469
<i>Development Expenditure</i>	460,719	272,519	431,204
Domestic Development	460,719	272,518.9525	431,204
Donor Development		0	0
Total Expenditure	498,897	307,806	471,204

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to receive ug shs 471M as compared to 498M for last financial year. There is a slight drop in the expected revenue mainly under domestic revenue which dropped to 431 M from 460 M. because of reduced allocation of the district water development grant. Ther was however a slight increase in the sanitation grant from 21M

Vote: 579 Bududa District

Workplan 7b: Water

to 22M for, Software activities and Home improvement Campaign . Other expenditures will be on constructions of GFS, Rehabilitation of Water Scheme, construction of springs .

(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 supervision visits during and after construction	12	9	20
No. of water points tested for quality	76	0	100
No. of District Water Supply and Sanitation Coordination Meetings	8	6	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	76	0	100
No. of water points rehabilitated	10	9	10
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	24	24	24
No. of water and Sanitation promotional events undertaken	143	143	130
No. of water user committees formed.	34	34	24
No. Of Water User Committee members trained	34	34	34
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	1	6
No. of springs protected	15	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	1	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
Function Cost (US\$ '000)	505,330	253,497	477,902
Cost of Workplan (US\$ '000):	505,330	253,497	477,902

Planned Outputs for 2013/14

The district has planned to protect 10 springs, extend 4 gravity flow schemes of Bushika, Bumayoka, Bududa and Bukibokolo with 35 tapstands. construction of 3 stance latrine at Bukari RGC in Bukibokolo, supply of pipes and accessories for construction of nalwanza gfs phase2, Procured one water quality testing kit. Home improvement campaign and assorted soft ware activities are to be implemented.

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

The Ministry of Water and Environment with funding from African Development Bank is to construct Nabweya-Bududa Water supply to service bududa town council and the water stressed areas on nabweya hill in bukigai sub county among others. The site was technically handed over to the contractor in June 2013. URMDA in liason with Bumutu and Busamali primary schools (cofunding) are construction rain water harvesting tanks in the schools.

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

Vote: 579 Bududa District

Workplan 7b: Water

1. Delayed procurement

The procurement process takes long to the extent that most projects are awarded either by end of second quarter or even in January. Procurement delays because council must approve the budget estimates which happens by the end of August before bidding.

2. Weak community based management systems

The community are required to maintain facilities by actualising the six critical requirements which include among others community capital contribution and operation and maintenance for effective functionality.

3. Terrain and capacity of contractors

The terrain in some difficult which implies high maintenance costs of vehicles and plant; capacity of most contractors is weak implying that projects are not finished on time. Limited funding leading to rolling of projects over financial years.

Workplan 8: Natural Resources

(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>	74,277	63,559	78,675
Transfer of District Unconditional Grant - Wage	38,178	40,553	39,705
District Unconditional Grant - Non Wage	10,765	3,500	11,859
Locally Raised Revenues	5,828	0	5,940
Conditional Grant to District Natural Res. - Wetlands	19,506	19,506	21,172
<i>Development Revenues</i>		16,004	48,004
Unspent balances - donor		0	16,004
Donor Funding		16,004	32,000
Total Revenues	74,277	79,563	126,679
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,277	65,327	78,675
Wage	38,178	40,553	39,705
Non Wage	36,100	24,774	38,970
<i>Development Expenditure</i>	0	4,876	48,004
Domestic Development		4875.961	0
Donor Development		0	48,004
Total Expenditure	74,277	70,203	126,679

Department Revenue and Expenditure Allocations Plans for 2013/14

The total work plan revenue for the department is 126,679,000 where local revenue is 5,940,000, nonwage 11,859,000, wage is 39,705,000, conditional grant is 21,172,000, 34,830,000 as development grant where 32,000,000 is donor development from WWF/UNDP and unspent donor balances from last financial year of 16,004,000. Expenditure for the department totals to 126,679,000 where 78,675 is recurrent expenditure comprising of 39,705,000 as wage and 38,970,000 as non wage and 48,004,000 as development expenditure mainly donor development. The increase in the sector budget from 72,277 to 126,679 is because of donor development of 48,004 which was not there in the previous budget and increase in wage from 74M to 78 M for purposes of enhancing staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 579 Bududa District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	4586000
Number of people (Men and Women) participating in tree planting days	10	0	4586000
No. of Agro forestry Demonstrations	2	0	2
No. of monitoring and compliance surveys/inspections undertaken	24	0	24
No. of Water Shed Management Committees formulated	4	2	8
No. of Wetland Action Plans and regulations developed	3	0	1
Area (Ha) of Wetlands demarcated and restored	3	0	1
No. of community women and men trained in ENR monitoring (PRDP)	3	3	16
No. of environmental monitoring visits conducted (PRDP)	10	1	7
No. of new land disputes settled within FY	4	0	2
Function Cost (US\$ '000)	81,505	38,322	129,509
Cost of Workplan (US\$ '000):	81,505	38,322	129,509

Planned Outputs for 2013/14

Production of 2 wetlands action plans, production of 15,000 tree seedlings for restoration of degraded areas, training and sensitisation of 250 males and 150 females in sustainable environmental management, Development of 2 ordinances for manafwa river bank and wetlands management and training of 40 females and 60 males in sustainable forestry management.

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

provision of small grant scheme from World Wide Fund (WWF) 5CBOs thus Elgon Farmer's Association in Bushiyi Subcounty, Tsutsu Environmental Promoters' Project in Bududa Town council, Namasho Women group in Bulucheke S/c, Elgon Natural resources and environmental networkers in Bukigai s/c and Abundant love intergreted ministries in bududa Subcounty for implementation of strengthening sustainable environment management climate change adoption and mitigation project.

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

1. inadequate funding

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

2. Understaffing

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

3. Delayed release of funds

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 579 Bududa District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	163,792	162,417	169,448
Conditional Grant to Women Youth and Disability Gr:	11,596	11,595	11,596
Conditional transfers to Special Grant for PWDs	24,210	24,210	24,210
District Unconditional Grant - Non Wage	19,648	19,501	21,643
Conditional Grant to Functional Adult Lit	12,713	12,712	12,713
Locally Raised Revenues	10,637	15,650	11,180
Conditional Grant to Community Devt Assistants Non	3,228	3,228	3,220
Transfer of District Unconditional Grant - Wage	78,159	75,261	81,285
Transfer of Urban Unconditional Grant - Wage	3,601	259	3,601
<i>Development Revenues</i>	91,352	84,626	116,036
Donor Funding	58,399	51,674	71,413
LGMSD (Former LGDP)		0	41,445
Locally Raised Revenues		0	3,000
Other Transfers from Central Government	32,953	32,953	
Unspent balances – Conditional Grants		0	178
Total Revenues	255,144	247,044	285,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,792	167,543	169,448
Wage	81,760	75,079	84,886
Non Wage	82,032	92,465	84,562
<i>Development Expenditure</i>	91,352	95,063	116,036
Domestic Development	32,953	43389.605	44,623
Donor Development	58,399	51,674	71,413
Total Expenditure	255,144	262,607	285,484

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to receive ug shs 285,484,000 as compared to 255,144 for last financial year. The increase is attributed to capturing of 41,445,000 for CDD projects which was not captured during last financial year and also increment in the donor funding from 58M to 71M capturing both grant A and B Activities under SDS /USAID funded program where activities for grant B were not captured during last financial year. These donor funds are directed towards improving the wellbeing of orphans and vulnerable children in the district. Additionally wage has increased from 78M to 81 M for purposes of enhancing staff salaries, local revenue slightly increased to 11M from 10M because of the general increase in the local revenue projection for the Fy.

(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	20	6	48
No. of Active Community Development Workers	14	13	14
No. FAL Learners Trained		92	1800
No. of children cases (Juveniles) handled and settled	20	0	80
No. of Youth councils supported	16	0	16
No. of assisted aids supplied to disabled and elderly community	10	14	10
No. of women councils supported	2	0	3
Function Cost (US\$ '000)	294,592	196,263	316,541
Cost of Workplan (US\$ '000):	294,592	196,263	316,541

Vote: 579 Bududa District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

support Income generating activities under CDD, procure Heifers for community groups , resettlement of children and training of FAL learners,

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

Off budget activities include capacity building by SDS and support to vulnerable communities with income generating activities under SCORE. Enforcement of the PWD policy by EU.

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

1. Inadquate staffing

the district has 16 sub counties with only 7 substantive CDO and this affects timely deliverly of out puts.

2. inadequate funding

the resource envelopment for the department os low and this affects achievement of timely targets

3. Community attitude toward extension services.

negative attitude towards services affects effective achievement of targets.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,962	37,240	48,650
Transfer of District Unconditional Grant - Wage	23,306	21,983	24,238
Locally Raised Revenues	2,551	0	2,600
District Unconditional Grant - Non Wage	4,712	3,500	5,191
Conditional Grant to PAF monitoring	12,393	11,757	16,621
<i>Development Revenues</i>	35,906	16,122	100,493
Unspent balances – Other Government Transfers		0	3,409
Locally Raised Revenues	1,026	3,500	1,026
LGMSD (Former LGDP)	30,262	10,262	60,602
Donor Funding	4,618	2,361	35,457
Total Revenues	78,868	53,362	149,143
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,962	33,538	48,650
Wage	23,306	18,783	24,238
Non Wage	19,656	14,755	24,412
<i>Development Expenditure</i>	35,906	15,807	100,493
Domestic Development	31,288	13455	65,037
Donor Development	4,618	2,352	35,457
Total Expenditure	78,868	49,344	149,143

Department Revenue and Expenditure Allocations Plans for 2013/14

The main revenues to the sector is expected from donors of 35 M as compared to last financial year of 4.6m LGMSD of 60m as compared to 30 M for last financial year. Donor funds will be geared toward improving coordination of sectors and USAID funded partners in the district while LGMSD funds are for procuring of a lap top, furniture and

Vote: 579 Bududa District

Workplan 10: Planning

installation of solar panels at the district administration blocks. Wage has increased from 23M to 24M and PAF monitoring from 12m to 16M, money meant for ensuring effective and efficient implementation of all PRDP projects in the district. The overall sector budget is expected to increase from 78 M to 149M for financial year 2013/2014.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		6	6
Function Cost (US\$ '000)	81,188	26,732	149,143
Cost of Workplan (US\$ '000):	81,188	26,732	149,143

Planned Outputs for 2013/14

The planned outputs from the above allocation include development of the budget framework paper, compiling of the district annual work plan 2014/2015 and developing of the five year development plan, procurement of the district land line, solar panels and batteries, Laptop computer, Desktop computer, furniture, environmental screening of projects, conducting internal assessment and multisectoral monitoring.

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

Some off budget activities like training of staff, and building the capacity of the technical planning team in data collection and analysis are off budget activities

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

1. Inadequate staff in planning unit, sub County level

The unit has only one staff and in acting capacity instead of 4 officers. The district has 16 sub counties with only 8 substantive CDOs and Sub county chiefs. Therefore this hampers timely delivery of outputs.

2. Lack of transport

The unit lacks transport facility and this limits regular supervision of especially sub counties.

3. Inadequate funding

Implementation of all planned activities/projects is limited due to budget cuts causing rolling of projects.

Workplan 11: Internal Audit

(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	49,884	39,322	50,614
Transfer of Urban Unconditional Grant - Wage	10,679	0	10,679
Transfer of District Unconditional Grant - Wage	18,041	17,787	18,763
Locally Raised Revenues	5,540	6,249	6,664
District Unconditional Grant - Non Wage	8,993	10,300	9,907
Conditional Grant to PAF monitoring	4,986	4,986	4,602

Vote: 579 Bududa District

Workplan 11: Internal Audit

Urban Unconditional Grant - Non Wage	1,644	0	
Total Revenues	49,884	39,322	50,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,884	37,620	50,614
Wage	28,720	17,786	18,763
Non Wage	21,164	19,834	31,852
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	49,884	37,620	50,614

Department Revenue and Expenditure Allocations Plans for 2013/14

The department projects to receive 50,614,00 compared to 49,884 for last financial year. The increment is attributed to in local revenue allocation from 5.5 M to 6.6 M to general increase in the local revenue projection for the FY. The total expected expenditure is 50,614,000 where wage is 18,763,000 and non wage 31,852,000. The main expenditure areas will be the routine activities within the office and during inspections and verifications.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		15-4-2013	31/7/2013
<i>Function Cost (US\$ '000)</i>	<i>49,884</i>	<i>26,717</i>	<i>57,296</i>
Cost of Workplan (US\$ '000):	49,884	26,717	57,296

Planned Outputs for 2013/14

Planned outputs include 4 internal Audit reports compiled and submitted to the relevant stake holders and other routine activities which include investigations and verifications.

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

none

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

1. Inadquate funding

The resource envelope for the department is small and this limits effective delivery of outputs by the department.

2. Inadquate Staff

The Audit department has only one officer as compared to 2

3.

Vote: 579 Bududa 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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Staff monthly salaries paid, Paychange reports updated and submitted to ministry of public service.

Two extra ordinary council sessions supported to improve the ordinances anacted and printed at district level

Two extra ordinary council sessions supported to improve the bye laws anacted and printed at sub county level

Radio Talk shows on populazation of of the Buy laws conducted

Consultative meetings on bye laws and ordinances conducted.

Staff monthly salaries paid.

Co - funding of programs like NAADS, LGMSD done.

<i>Wage Rec't:</i>	331,498	<i>Wage Rec't:</i>	276,251	<i>Wage Rec't:</i>	347,243
<i>Non Wage Rec't:</i>	70,416	<i>Non Wage Rec't:</i>	121,004	<i>Non Wage Rec't:</i>	75,762
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	477,161
Total	401,914	Total	397,254	Total	903,166

Output: Human Resource Management

Non Standard Outputs: Approved staff Posts filled and staff posted to respective stations

Approved staff Posts filled and staff posted to respective stations.

Staff lists compiled and pay roll printed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,584	<i>Non Wage Rec't:</i>	26,356	<i>Non Wage Rec't:</i>	18,328
<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	8,584	Total	26,356	Total	18,328

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

4 (Conduct one staff training sesseion at head quarters, and sponsor 3 staff members for postgraduat programs.)

4 (4 meetings conducted cumulatively for the 4 quarters.)

4 (Conduct two staff training sesseion at head quarters, and sponsor 4 staff members for postgraduate programs.)

Availability and implementation of LG capacity building policy and plan

()

yes (the staff training policy is in place an4 staff were supported using capacity building grant during the quarter .)

Yes (staff training policy is in place and operational)

Non Standard Outputs: new Staff inducted at District head quarters

New Staff inducted at District head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,663	<i>Domestic Dev't</i>	33,976	<i>Domestic Dev't</i>	39,666

Vote: 579 Bududa District

Workplan Outputs

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

Ia. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	31,663	<i>Total</i>	33,976	<i>Total</i>	39,666

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	1 (Needs assessment for the lower local government staff conducted . Mentoring exercise conducted and monitoring of government projects conducted during the quarter)	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)
-----------------------------------	-----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------

Non Standard Outputs:	number of supervision visits conducted.		number of supervision visits conducted.			
	All sub county staff paid their onthly salaries		All sub county staff paid their onthly salaries			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,934	<i>Non Wage Rec't:</i>	924	<i>Non Wage Rec't:</i>	3,147
	<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>	2,934	<i>Total</i>	924	<i>Total</i>	3,147

Output: Public Information Dissemination

Non Standard Outputs:	number of radio talk shows organized		number of radio talk shows organized			
	district prfile up dated on the district web page.		district prfile up dated on the district web page.			
	Office furniture and Equipment purchased.		Office furniture and Equipment purchased.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,633	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,897
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,633	<i>Total</i>	0	<i>Total</i>	3,897

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (No of Monitoring reports produced each quarter)	0 (Activity not conducted during the quarter.)	4 (4 Quarterly exercises conducted 4 quartelry reports produced)			
No. of monitoring reports generated	()	0 (No activity implemented during the quarter .)	0 (no planned activity)			
Non Standard Outputs:	No of Monitoring reports produced each quarter		Field inspections done in 16 subcounties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,522
	<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>	11,332	<i>Total</i>	0	<i>Total</i>	5,522

Output: Local Policing

Non Standard Outputs:			Facilitation of police for security			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 579 Bududa District

Workplan Outputs

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

Ia. Administration

<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i>	1,620	<i>Non Wage Rec't:</i>	1,755
<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	1,637	Total	1,620	Total	1,755

Output: Records Management

Non Standard Outputs:	No of Mails collected and dispatched	Mails dispatched to Respective recipients
	Number of correspondences dispatched.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,593	<i>Non Wage Rec't:</i>	2,106	<i>Non Wage Rec't:</i>	4,926
<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	4,593	Total	2,106	Total	4,926

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>	112,987	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,917	<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	124,904	Total	375	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>	110,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,506
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	124,572

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (no planned activity)	0 (No planned activity)
No. of vehicles purchased	1 (Procurement of one Double cabin Pick up for the District Chairperson)	1 (One Double cabin Pick up for the District Chairperson)	0 (No planned activity)

Non Standard Outputs: Evaluation and contract award done. no planned activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,000	<i>Domestic Dev't</i>	112,882	<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	97,000	Total	112,882	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 579 Bududa 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)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2013. This will include, Financial Reports, Fully updated OBT tool, number of Staff appraised and Physical Progress reports.	31/07/2013 (4 Quarterly performance reports submitted to the ministry of finance . Financial Reports, number of Staff appraised and Physical Progress reports.)	31/07/2014 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2014. Financial reports , synthesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.
	Field Supervision and Monitoring of LLGs)		Supervision and Monitoring of LLGs shall be conducted.)
Non Standard Outputs:	Preparation of Quarterly performance Reports.		staff both at local government and district level sensitised on financial and accounting manuals.
	General management and supervision reports for all departments and sub counties		Accounting stationery for the district and sub counties procured.
	Procurement of accounting stationery for the sub counties and district head quarters		
	Procurement of Office Furniture for the Department		
	<i>Wage Rec't:</i> 111,112	<i>Wage Rec't:</i> 85,447	<i>Wage Rec't:</i> 114,504
	<i>Non Wage Rec't:</i> 45,684	<i>Non Wage Rec't:</i> 75,494	<i>Non Wage Rec't:</i> 45,489
	<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> 3,838
	Total 156,797	Total 160,940	Total 163,831

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1 (No Hotel Tax Collected)	0 (No Planned activity)	0 (No total tax assessed)
Value of LG service tax collection	25000 (Assess and collect not less than 80% of the assessed LST.	13750000 (13750000 was cumulatively collected by the fourth quarter.)	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue.
	Involve all sub counties in the Revenue mobilisation exercise		Involve all sub counties in the Revenue mobilisation exercise
	Esure all businesses comply)		Esure all businesses compl)
Value of Other Local Revenue Collections	146000000 (Shillings 146,000,000 from all other fees and taxes collected in the 16 Sub counties)	118740750 (118,740,750 cumulatively collectd by the fourth quarter .)	171530000 (shillings 171,530,000 collected from identifiable sources in the District)
Non Standard Outputs:	Revenue Enumeration & Assessment Exercise carried in all S/Cs		district and sub county staff trained in revenue collection and mobilisation strategies.
	Award of Tenders for competent Revenue collectors		Annul reviews on revenue enhancement efforts conducted. Analysis of revenue status in the district conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 579 Bududa District

Workplan Outputs

<i>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

<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,066	<i>Non Wage Rec't:</i>	21,000
<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>	5,931	<i>Donor Dev't</i>	20,649
Total	10,000	Total	15,997	Total	41,649

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Annual Budgetary Estimates Prepared and laid before the District Council by 30th June 2012. Budget Approved before 31st August by the District Council.)	28/6/2013 (Budget Framework paper completed and budget laid before council)	30/06/2013 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014. Budget Approved before 31st 31 st May 2014 by the District Council.)
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Annual Workplan approved by the District Council Before 30th June 2012 at the District Council Hall Approval of the District Budget by the District Council before 30th June 2012 Budget Frame work Paper compiled, approved by DEC and submitted to Ministry of Finance Annual Work Plans prepared and presented to Secoral Committees for scrutiny.)	28/6/2013 (Budget 2013/14 laid before the District Council on 28th June 2013.)	30/05/2014 (Annual Workplan approved by the District Council Before 30th April 2014 at the District Council Hall Approval of the District Budget by the District Council before 30th May 2014 Budget Frame work Paper compiled, approved by DEC 2013 and submitted to Ministry of Finance by January 2013 Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council)
Non Standard Outputs:	Annual Work Plans prepared and presented to Secoral Committees for scrutiny.		Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,819	<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
Total	10,000	Total	6,819	Total	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter All Funds received transferred to respective departments for each Quarter LFAR adhered to.		Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter All Funds received transferred to respective departments for each Quarter LFAR adhered to.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,382	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

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

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	2,382	<i>Total</i>	5,000
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final Accounts prepared and submitted by September 2012)		30/09/2013 (Final Accounts prepared but yet to be submitted by 30th September 2013)		30/09/2013 (Final Accounts prepared and submitted by September 2013)	
Non Standard Outputs:	Responses to All Audit Queries answered during exit meetings)		Responses to All Audit Queries answered during exit meetings)		Responses to All Audit Queries answered during exit meetings)	
	Back stopping Staff in 16 LLGs in the compilation of Financial statements		Back stopping Staff in 16 LLGs in the compilation of Financial statements		Back stopping Staff in 16 LLGs in the compilation of Financial statements	
	Compilation of Quarterly reports to the Chief Executive.		Compilation of Quarterly reports to the Chief Executive.		Compilation of Quarterly reports to the Chief Executive.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	13,282	<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>	10,000	<i>Total</i>	13,282	<i>Total</i>	10,000

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>	69,461	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,703
<i>Domestic Dev't</i>	3,667	<i>Domestic Dev't</i>	3,362	<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>	73,128	<i>Total</i>	3,362	<i>Total</i>	56,703

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Installation of ICT LAN and Internet at the District Head Quarters

Procurement of relevant computers and equipments

<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>	5,000	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	3,000	<i>Total</i>	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 579 Bududa 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

Non Standard Outputs:

Political Leaders paid salary and monthly emoluments for 12 months fFY 2013/14

LCI & LCII Chairpersons paid Ex-gratia by end June 2014

6 council meetings held to discuss and approve Budget estimates 2014/2014, Annual Work Plan 2014/2015, 5 year development plan Budget framework paper and Procurement plan.

Projects monitored

<i>Wage Rec't:</i>	342,079	<i>Wage Rec't:</i>	342,822	<i>Wage Rec't:</i>	345,773
<i>Non Wage Rec't:</i>	43,867	<i>Non Wage Rec't:</i>	93,656	<i>Non Wage Rec't:</i>	86,078
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,504	<i>Donor Dev't</i>	0
Total	388,946	Total	441,983	Total	431,851

Output: LG procurement management services

Non Standard Outputs:

Annual procurement work plan compiled and submitted to council for approval and other relevant authorities.

Atleast two adverts ran in a media of wide coverage.

Sufficient number of providers prequalified

at least 90% Of contracts advertised are approved and awarded contracts committee

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,040	<i>Non Wage Rec't:</i>	6,339	<i>Non Wage Rec't:</i>	19,191
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,040	Total	9,339	Total	20,691

Annual procurement workplan compiled and to be submitted to council for approval.

Service providers for goods,works and services solicited

quarterly reports compiled and submitted to council and other authorities for action

projected advertised, evaluated and contracted out

Output: LG staff recruitment services

Non Standard Outputs:

Staff Recruited
Staff Confirmed, promoted , and Retired
Disciplinary cases handled at the Bududa District and Town Council.
Salaries and allowances paid chairperson and members

Goods and services procured

<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>	41,253	<i>Non Wage Rec't:</i>	43,147	<i>Non Wage Rec't:</i>	29,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Staff Recruited
Staff Confirmed, promoted , and Retired
Disciplinary cases handled at the Bududa District and Town Council.
Salaries and allowances paid chairperson and members

Goods and services procured

Vote: 579 Bududa District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,653	Total	43,147	Total	53,050

Output: LG Land management services

No. of Land board meetings	06 (six meetings to be held to consider registrations, renewals and lease extensions)	0 (no planned activity)	06 (six meetings to be held to consider registrations, renewals and lease extensions)			
No. of land applications (registration, renewal, lease extensions) cleared	06 (six meetings to be held to consider registrations, renewals and lease extensions)	8 (6 meetings held and 48 offers approved in town council and subcounties)	08 (Eight meetings to be held to consider registrations, renewals and lease extensions)			
Non Standard Outputs:	non					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,434	<i>Non Wage Rec't:</i>	6,468	<i>Non Wage Rec't:</i>	9,083
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,434	Total	6,468	Total	9,083

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (No PAC report was discussed by the district council during the quarter)	4 (4 LGPAC Reports discussed in the FY)			
No. of Auditor Generals queries reviewed per LG	1 (one Auditor general's report Reviewed)	2 (2 Auditor Generals report 2010/2011 for the district and Bududa Town Council was reviewed and examined by the committee.)	1 (one Auditor general's report Reviewed)			
Non Standard Outputs:	4 quarterly internal audit reports reviewed		4 quarterly internal audit reports reviewed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,311	<i>Non Wage Rec't:</i>	15,235	<i>Non Wage Rec't:</i>	15,112
	<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	15,311	Total	15,235	Total	15,112

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings held to review policy issues and oversee budget implementation		12 meetings held to review policy issues and oversee budget implementation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,169	<i>Non Wage Rec't:</i>	52,391	<i>Non Wage Rec't:</i>	29,650
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,169	Total	52,391	Total	29,650

Output: Standing Committees Services

Non Standard Outputs:	18 meetings held to review performance 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>	26,376	<i>Non Wage Rec't:</i>	8,193	<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	26,376	Total	8,193	Total	0

2. Lower Level Services

Vote: 579 Bududa 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

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>	72,885	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,385
<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	72,885	Total	0	Total	83,385

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased (None) 0 (non) 1 (Surveying equipment procured at the district headquarters.)
Non Standard Outputs: None no planned activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,120
<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	28,120

Output: Other Capital

Non Standard Outputs: None 1044 bicycles for local council leaders for LC1 and LC2 procured and distributed to the intended beneficiaries in all villages and parishes 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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	192,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	192,065

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

District MSIP meetings conducted, Quartely planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held, DPO support to ATAAS implemented, advisory services provided to farmers, quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vechicles maintained, HLFO formed, Market information and literature printed.

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

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	157,000	<i>Domestic Dev't</i>	116,949	<i>Domestic Dev't</i>	78,587
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,000	Total	116,949	Total	78,587

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	0 (NA)	0 (No planned activities)		
Non Standard Outputs:			salary, gratuity and NSSF payment to SNCs and DNC		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	304,935
<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	0	Total	0	Total	304,935

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)	16 (All the 16 LLGs received assorted Agro inputs under the NAADS programme and the majority of farmers have harvested the produce)	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)		
No. of farmers receiving Agriculture inputs	()	2288 (2288 farmers received technologies under the three categories of farmers 32 commercial farmer 1880 food security 376 market oriented drawn from all the sub counties in the district)	4194 (4194 farmers receive Agriculture inputs across the district.)		
No. of farmer advisory demonstration workshops	()	32 (Demonstration workshops were held in 16 sub counties across the district)	8 (8 Advisory demonstration workshops conducted across the district.)		
No. of farmers accessing advisory services	()	0 (13,949 farmers accessed advisory serviced)	4194 (Advisory services exetende to 4194 farmers across the district.)		
Non Standard Outputs:	No planned activity		No planned activity		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,308,316	<i>Domestic Dev't</i>	1,266,717	<i>Domestic Dev't</i>	1,041,916
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,308,316	Total	1,266,717	Total	1,041,916

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>	23,327	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	263,205	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	286,532	Total	0	Total	32,803

Function: District Production Services

1. Higher LG Services

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Payment of staff salaries		Payment of staff salaries
	Quarterly Departmental meetings conducted at the production offices		Quarterly Departmental meetings conducted at the production offices
	12 workshops Workshops and seminars attended outside the district		12 workshops Workshops and seminars attended outside the district
	Annual, and quarterly workplans prepared and submitted to committees of council		Annual, and quarterly workplans prepared and submitted to committees of council
	World food day conducted at the selected subcounty		World food day conducted at the selected subcounty
	mionthly coordination of production activities done in the district		mionthly coordination of production activities done in the district
	No. Saccos registered in the District.		
	<i>Wage Rec't:</i> 82,675	<i>Wage Rec't:</i> 63,524	<i>Wage Rec't:</i> 84,005
	<i>Non Wage Rec't:</i> 10,867	<i>Non Wage Rec't:</i> 66,432	<i>Non Wage Rec't:</i> 13,974
	<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 93,542	Total 129,956	Total 97,979

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	15000 (15000 coffee seedlings to be distributed to farmers during fourth quarter.)	26 (26 brewing can for value addition on banana for bunabutiti women farmers group)
-----------------------------------------------	-------------------------	------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>12 disease surveillance carried on crop diseases at the 16 subcounties</p> <p>None set of demonstration equipments procured at the district Agric Office</p> <p>12 reports made and responses generated at the district by DAO</p> <p>Sensitization, training & demonstration on soil fertility improvement technologies conducted in all 16 LLGs</p> <p>Farmer training & demonstrations, Farmer Exchange visits.</p> <p>Train, demonstrate on recommended crop agronomic practices</p> <p>Train, demonstrate to farmers and staff on proper post harvest handling. Improve storage facilities/ demonstrations</p> <p>Farmers to participate in Agricultural competition and shows</p> <p>Construct storage facilities/ demonstrations</p> <p>Train, demonstrate on recommended crop agronomic practices and</p>	<p>12 disease surveillance carried on crop diseases at the 16 subcounties</p> <p>No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quartly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured</p> <p>No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured</p>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,136	<i>Non Wage Rec't:</i>	13,139	<i>Non Wage Rec't:</i>	9,119
<i>Domestic Dev't</i>	9,974	<i>Domestic Dev't</i>	8,100	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,111	Total	21,239	Total	20,119

Output: Farmer Institution Development

<p>Non Standard Outputs:</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p>Market information provided to the farmers</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 533</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 533</p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Output: Livestock Health and Marketing

<p>No. of livestock by type undertaken in the slaughter</p>	<p>()</p>	<p>4324 (4324 cows slaughtered during the quarter through 6</p>	<p>0 (No planned activity)</p>
-------------------------------------------------------------	------------	-----------------------------------------------------------------	--------------------------------

Vote: 579 Bududa 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

slabs		Slaughter slabs across the district.)		
No of livestock by types using dips constructed	()	0 (no planned activities)		0 (No planned activity)
No. of livestock vaccinated	0 (no planned activities)	0 (no planned activities)		0 (no planned activities)
Non Standard Outputs:	Farmer sensitization , training , demonstration, exchange visits			12 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured.
	Collecting data on livestock from the markets , slaughter slabs and filed operation			
	Conduct workshops and seminars			
	Farmer sensitization , training , demonstration, exchange visits and workshops			
	Computer servicing and IT supplies			
	Procure solar equipment			Number of heifers procured and distributed to the intended beneficiaries with in the district under NUSAF2 project.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,816	<i>Non Wage Rec't:</i>	8,761
	<i>Domestic Dev't</i>	16,944	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,760	Total	8,761
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 7,529
				<i>Domestic Dev't</i> 787,814
				<i>Donor Dev't</i> 0
				Total 795,343

Output: Fisheries regulation

Quantity of fish harvested	()	0 (NA)		0 (N/A)
No. of fish ponds stocked	()	0 (NA)		7000 (No. of fish fry procured for farmers)
No. of fish ponds construsted and maintained	(no planned activities)	0 (NA)		0 (No planned activity)
Non Standard Outputs:	Train 100 fish farmers in modern fish Farming and pond management in Bushika, Nabweya, Bududa town council and Bukigai s/c			No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on fish collected from fish ponds, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained
	Preapre 4 quarterly reports for council and MAAIF			
	Conduct 32 field supervision visits			
	Hold 4 consultative meetings with MAAIF			
	Maintenance of motor cycle			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
				<i>Wage Rec't:</i> 0

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	3,039	<i>Non Wage Rec't:</i>	2,812	<i>Non Wage Rec't:</i>	3,511
<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	3,039	Total	2,812	Total	8,511

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No Planned activity)	0 (No activities planned)	0 (no planned activity)
Non Standard Outputs:	500 Bee farmers trained		The number of bee farmers sensitized in bee management and production, study tour conducted, demonstrations held, Number of data set collected, Number of workshops and seminars held.
	Marketing information provided to farmers		Conduct surveillance on pest and diseases in apiaries
	500 Bee farmers trained		
	Marketing information provided to farmers		
	Collection of 16 sets of data on honey production in the 16 sub counties		
	preparation of 4 quarterly reports for council and the Ministry counties		
	preparation of 4 quarterly reports for council and the Ministry		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,863	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,863	Total	0	Total	3,511

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,682
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,216
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,897

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:			Procurement of two sets of surgical equipments			
	<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>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000

Vote: 579 Bududa 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

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (slaughter slab constructed at Nalwanza market)	1 (1 slaughter slab at Nalwanza market is in place.)	0 (No planned activity)
Non Standard Outputs:	No planned activities		No planned activity
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	9,000	7,459	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	9,000	7,459	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (No activity planned)	(Plant clinic constructed at the district headquarters)
Non Standard Outputs:			no planned activity
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	4,622
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	4,622

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic established at production department)	5 (5 units of plant clinics and soil testing kits have been procured.)	0 (no planned activity)
Non Standard Outputs:	No activity planned		No planned activity
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	16,000	14,892	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	16,000	14,892	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	()	0 (No activity planned)	2 (Two cattle crushes constructed at Bukibokolo and Bulucheke sub counties. Two water pumps and accessories (Pipes and 300litre capacity tanks) procured)
No. of cattle dips reahabilitated	()	0 (No activity planned)	0 (No planned activity)
Non Standard Outputs:			No planned activity
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	16,421
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	16,421

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	()	0 (No activity planned)	0 (No planned activity)
No. of abattoirs constructed in Urban areas	()	0 (No activity planned)	1 (Slaughter house constructed at Bududa Town Council)

Vote: 579 Bududa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:		No planned activity		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	19,000

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(34 (34 groups assisted)	16 (16 coop groups mobilised across the District)	
No of cooperative groups supervised	16 (Registration of SACCOs in the 16 sub counties in the the district)	8 (8 sensitization meeting held by the end of the year.)	16 (Registration of SACCOs in the 16 sub counties in the the district Sensitization of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	
No. of cooperative groups mobilised for registration	(24 (24 groups mobilised for registration)	16 (16 coop groups mobilised across the District)	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie		Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,947	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,947	Total	1,500
			Total	3,511

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 579 Bududa 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:	<p>medical staff paid monthly emoluments</p> <p>At Bududa Hospital, Bukigai HC III, Bushiyi HCIII, Bukalasi HCIII, Bukiboolo HCIII, Nametsi HCIII, Bufuma HCIII, Bushika HCIII, Buwagiyu HCII, Buumusi HCII, Bukigai SDA HCII and NAMAITSU HC II and Office of the DHO.</p> <p>PHC managed at DHOs office</p> <p>HIV/AIDS, TB and lab activities implemented.</p> <p>Conduct 4 Quartely DHMT meetings.</p> <p>DMT integrated support supervision</p> <p>Transportation of sample to JCRC.</p> <p>Transportation of sputum samples to refered lab Mbale.</p> <p>Support Supervision of the sub county health workers.</p> <p>Support health facilities to conduct HCT.</p>	<p>Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II</p>	
	<p><i>Wage Rec't:</i> 1,101,465</p> <p><i>Non Wage Rec't:</i> 73,372</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 75,883</p> <p>Total 1,250,720</p>	<p><i>Wage Rec't:</i> 1,335,288</p> <p><i>Non Wage Rec't:</i> 62,620</p> <p><i>Domestic Dev't</i> 34,325</p> <p><i>Donor Dev't</i> 281,281</p> <p>Total 1,713,514</p>	<p><i>Wage Rec't:</i> 1,616,150</p> <p><i>Non Wage Rec't:</i> 97,235</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 81,642</p> <p>Total 1,795,027</p>

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8800 (8800 admissions made during the year.)	4195 (1995 patients were admitted in the hospital in the period of April-June 2013)	75800 (75800 admissions at Bududa district health hospital made during the year.)
%age of approved posts filled with trained health workers	60 (60% of the approved posts filled with qualified staff)	54 (The previous recruitment of December 2012 to 2013 increased the previous percentage by 1% to 54%)	75 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)
No. and proportion of deliveries in the District/General hospitals	2600 (2600 deliveries made during the Year fy 2012 /13)	555 (555 deliveries were conducted in the G/hospital because some mothers they prefer delivering from their homes , with traditional birth attendants and few deliver from health units)	4500 (4500 deliveries conducted at the district hospital during the year.)

Vote: 579 Bududa 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

Number of total outpatients that visited the District/ General Hospital(s).	250000 (250,000 out patients visits made to the Health units)	58741 (58741 patients visited the Gov't health units during period of April_June 2013.)	35000 (3500 out patients attended to the district hospital during the year.)
-----------------------------------------------------------------------------	---------------------------------------------------------------	-----------------------------------------------------------------------------------------	------------------------------------------------------------------------------

Non Standard Outputs:

Quartely transfer of delegated funds to the hospital for hospital management at Bududa Hospital and Lower Health Units

Quartely transfer of delegated funds to the hospital for hospital management at Bududa Hospital and Lower Health Units

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	132,633	<i>Non Wage Rec't:</i>	132,634
<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	132,634	Total	132,633	Total	132,634

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	192 (192 patients visited the NGO Basic health services compared to planned figures because there was an over estimation of)	2500 (2500 children immunised with pentavalent vaccine during the year.)
------------------------------------------------------------------------------------------	----	------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (No planned activity)	0 (none)
-------------------------------------------------------------------------------	----	-------------------------	----------

Number of inpatients that visited the NGO Basic health facilities	()	0 (No planned activity)	0 (No planned activity.)
-------------------------------------------------------------------	----	-------------------------	--------------------------

Number of outpatients that visited the NGO Basic health facilities	72360 (72360 visits made to NGO Heath units of Namaitu COU, Bukigai SDA.)	6596 (6596 patients visited the NGO Basic health services compared to planned figures because there was an over estimation of this indicator.)	15000 (15000 patients visited NGO at Namaitu Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)
--------------------------------------------------------------------	---------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

Non Standard Outputs:	Number of referrals made.		300 referrals to the district hospitlas made during the year
-----------------------	---------------------------	--	--------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,585	<i>Non Wage Rec't:</i>	9,627	<i>Non Wage Rec't:</i>	9,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,585	Total	9,627	Total	9,585

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

Number of inpatients that visited the Govt. health facilities.	7204 (7204 inpatient admissions made during the FY 2012/13)	2884 (2884 patients visited the Gov't healyh facilities more than the planned number. This is due to an jmproved staff at health Health centre III)	8980 (8980 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)
----------------------------------------------------------------	-------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	12000 (12,000 children immunized during FY 2012/13)	3906 (3906 children were immunised with pentavalent vaccine below the target because there is no social mobilization on routine immunization in the district)	6500 (6500 children immunised with pentavalent vaccine.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of Village health teams trained and deployed)	80 (120 VHTs were trained in the sub counties of Bushiyi, Bukigai, Bushika to make a total of 520 out of 1902 VHTs that are in the district. The training has been so slow because of inadequate funds received from the MOH.)	82 (82% of Village health teams trained and deployed.)	
Number of trained health workers in health centers	72 (at least 72 Health workers posted to health units of: Bukigai HC III, Bukalasi HC III, Bukibokolo HC III, Bushika HC III, Bushiyi HC III, Bufuma HC III, Nametsi HC III, Buwagiyu HC II, Bumusi HC II, Bunamono HC II and Bubungi HC II)	101 (101 health workers were recruited and posted to health centre III's cumulatively constituting 224 of total posting in the district to: Bukigai HC III, Bukalasi HC III, Bukibokolo HC III, Bushika HC III, Bushiyi HC III, Bufuma HC III, Nametsi HC III, Buwagiyu.)	120 (Health workers trained in health related issues in the following health centres, Bukigai HCIII, Bukalasi HCIII, Bukibokolo HCIII, Bushiyi HC III, Bufuma HCIII, Bulucheke HCIII, Bushika HC III, Namaitu HC II, Buwagiyu HCII, Bumusi HCII, Bubungi HCII, Bunamono HCII and Beautrice Tierny HCII)	
% of approved posts filled with qualified health workers	60 (60% of approved posts filled with qualified staff.)	79 (The recruitment in 2012 December to 2013 January increased from the planned percentage of 60% to 79% at Health centre III.)	79 (79% of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	
No. of trained health related training sessions held.	15 (15 health workers of all cadres trained in respective careers.)	130 (41 Health workers were trained in health information management, 89 health workers trained in HCW, PCV vaccination and mTRAC)	4 (Identification of training needs and training of health workers in specific areas)	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (1300 deliveries made conducted in Govt health units of: Bukigai, Bushika, Bukibokolo, Bushiyi, Bukalasi and Bufuma HC IIIs)	979 (979 patients visited the Gov't health facilities more than the planned number. This is due to an improved staff at health Health)	3000 (3000 deliveries are to be conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the year)	
Number of outpatients that visited the Govt. health facilities.	171000 (171,000 outpatient visits made to Govt health units during the year.)	76459 (76459 patients visited the Gov't health facilities more than the planned number. This is due to an improved staff at health Health centre III)	164256 (164256 outpatient visits Govt health units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the year.)	
Non Standard Outputs:	None		None.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,000	<i>Non Wage Rec't:</i> 51,280	<i>Non Wage Rec't:</i> 51,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 579 Bududa District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	51,000	<i>Total</i>	51,280	<i>Total</i>	51,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,309	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	290,482	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,663
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	300,791	<i>Total</i>	1,500	<i>Total</i>	19,663

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Completion of DHOs House and
Bufuma Maternity Ward
Bududa Town Council and
Bumayoka Sub County

DHO's office in Manjiya , Bududa
Town council, Bulooli ward
completed .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,422	<i>Domestic Dev't</i>	79,576	<i>Domestic Dev't</i>	24,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	110,422	<i>Total</i>	79,576	<i>Total</i>	24,001

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

procurement of furniture (chairs ,
tables and wardrobe) for DHOs
office .

18 office chairs , 3 tables , 7 filing
carbinets , shelves, 1 conference
table procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	7,679	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,000	<i>Total</i>	7,679	<i>Total</i>	15,000

Output: Other Capital

Non Standard Outputs:

3 stance pit latrine at bukigai health
centre and 2 stance at the staff
quarters

<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>	11,000
<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>	11,000

Output: Healthcentre construction and rehabilitation

No of healthcentres
constructed

02 (Construction of OPD in
bulucheke Health centre III)

02 (The OPD Bulucheke has been
roofed and the maternity ward in
Bushika HC III has been plasterd.)

01 (Bududa district general
Hospital Motuary renovated .)

No of healthcentres
rehabilitated

02 (Bulucheke
Bushika)

02 (The Bulucheke OPD and
Bushika maternity ward
construction is progress)

0 (no planned activity)

Vote: 579 Bududa 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)
5. Health				
Non Standard Outputs:	None		none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,450	<i>Domestic Dev't</i>	49,733
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,450	Total	49,733
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	0 (None)		1 (Staff house J4 in town council, Buloli parish was renovated and completed)	0 (no planned activity)
No of staff houses constructed	1 (Renovation of staff house J4)		1 (Staff house J4 has been renovated. Staff house J4 has been renovated but not fully paid due to inadequate funds)	4 (Bumusi staff house in Nalwanza Sub County and Bufuma Staff house in Bumayoka Sub County completed.)
				Staff houses at Bunamono , Bubingi Health centre II's and Bukalasi Health centre III.)
Non Standard Outputs:	Renovation of staff house J4			no planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	193,439
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,200	Total	193,439
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses constructed	3 (Completion of staff Houses in Bumusi, Bukalasi and Bushiyi H/C III's)		3 (Bukalasi staff house and Bushiyi staff house have been completed but Bumusi staff house is still abandoned)	1 (Staff Block B in Bududa Staff quarters in Manjiya , bududa Town council, bulooli ward renovated.)
No of staff houses rehabilitated	0 (No Planned activity)		0 (No activity planned)	0 (no planned activity)
Non Standard Outputs:	Support supervision and Monitoring			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>	40,813	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,813	Total	35,000
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	(No Planned activity)		0 (No activity planned)	0 (no planned activity)
No of maternity wards constructed	1 (Construction of Maternity ward in Bushika H/C III)		1 (Bushika maternity ward construction in progress)	01 (Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish completed .)
Non Standard Outputs:	No Planned Activity			no planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,680	<i>Domestic Dev't</i>	58,271
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,680	Total	58,271

Vote: 579 Bududa 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)

5. Health

	Total	87,680	Total	58,271	Total	35,462
Output: PRDP-Maternity ward construction and rehabilitation						
No of maternity wards rehabilitated	(No Planned activity)		0 (No activity planned)		0 (no planned activity)	
No of maternity wards constructed	(No Planned activity)		0 (No activity planned)		03 (Completion of Bukibokolo Maternity Ward, Bufuma Maternity Ward and Fencing of Bukalasi HCIII.)	
Non Standard Outputs:	No Planned activity				No Planned activity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,065
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	73,065

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	(No Planned activity)		0 (No activity planned)		0 (no planned activity)	
No of OPD and other wards constructed	(No Planned activity)		0 (No activity planned)		01 (Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes completed.)	
Non Standard Outputs:	No Planned activity				No Planned activity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	72,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()		907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi,Bushika,Bulucheke,Bushiya, Nakatsi,Bushika,Bulucheke,Bushiya, Bumayoka,Buwali,Bubiita,Nalwanz a,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo and Nabweya)		907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi,Bushika,Bulucheke,Bushiya, Nakatsi,Bushika,Bulucheke,Bushiya, Bumayoka,Buwali,Bubiita,Nalwanz a,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	
No. of teachers paid salaries	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi,Bushika,Bulucheke,Bushiya, Nakatsi,Bushika,Bulucheke,Bushiya, Bumayoka,Buwali,Bubiita,Nalwanz a,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo and Nabweya)		907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi,Bushika,Bulucheke,Bushiya, Nakatsi,Bushika,Bulucheke,Bushiya, Bumayoka,Buwali,Bubiita,Nalwanz a,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo and Nabweya)		907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi,Bushika,Bulucheke,Bushiya, Nakatsi,Bushika,Bulucheke,Bushiya, Bumayoka,Buwali,Bubiita,Nalwanz a,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	
Non Standard Outputs:	non				non	
	<i>Wage Rec't:</i>	3,663,353	<i>Wage Rec't:</i>	3,663,353	<i>Wage Rec't:</i>	3,881,269
	<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

Vote: 579 Bududa 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,663,353	Total	3,663,353	Total	3,881,269

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	43500 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda,Bubuda T/C, Bukibokolo,Bumasheti,Bukigai,NabNakatsi,Bushika,Bulucheke,Bushiya,Nakatsi, Bukigai, Nabweya, weya,Bushiribo,Bushika,NakatsiBulBumayoka,Buwali,Bubiita,Nalwanz ucheke,Bushuyi,Bumayoka, Bubiita,Buwali,Bukalasi and Nalwanza)	38472 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-	42000 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of student drop-outs	455 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda,Bubuda T/C, Bukibokolo,Bumasheti,Bukigai,NabNakatsi,Bushika,Bulucheke,Bushiya,Nakatsi, Bukigai, Nabweya, weya,Bushiribo,Bushika,NakatsiBulBumayoka,Buwali,Bubiita,Nalwanz ucheke,Bushuyi,Bumayoka, Bubiita,Buwali,Bukalasi and Nalwanza)	205 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-	240 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of Students passing in grade one	120 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda,Bubuda T/C, Bukibokolo,Bumasheti,Bukigai,NabNakatsi,Bushika,Bulucheke,Bushiya,Nakatsi, Bukigai, Nabweya, weya,Bushiribo,Bushika,NakatsiBulBumayoka,Buwali,Bubiita,Nalwanz ucheke,Bushuyi,Bumayoka, Bubiita,Buwali,Bukalasi and Nalwanza)	110 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-	150 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
No. of pupils sitting PLE	2600 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda,Bubuda T/C, Bukibokolo,Bumasheti,Bukigai,NabNakatsi,Bushika,Bulucheke,Bushiya,Nakatsi, Bukigai, Nabweya, weya,Bushiribo,Bushika,NakatsiBulBumayoka,Buwali,Bubiita,Nalwanz ucheke,Bushuyi,Bumayoka, Bubiita,Buwali,Bukalasi and Nalwanza)	2555 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district-	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti,Bulucheke, Bushiya and B Bumayoka)
Non Standard Outputs:	non		non
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 331,995	<i>Non Wage Rec't:</i> 331,965	<i>Non Wage Rec't:</i> 307,653
	<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 331,995	Total 331,965	Total 307,653

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> 8,089	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,000,153	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,217
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,008,242	Total 0	Total 27,217

3. Capital Purchases

Vote: 579 Bududa District

Workplan Outputs

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

6. Education

Output: Other Capital

Non Standard Outputs: completion of construction of 4 classrooms at Bulukye prim sch construction of 5 stance pit latrines at Bufuma and Nabusakala p/s

4 classrooms at Bulukye primary school, an administration block at Bududa p/s and 01 classroom block at Bumwalye completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,678	<i>Domestic Dev't</i>	39,670	<i>Domestic Dev't</i>	48,478
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,678	Total	39,670	Total	48,478

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 3 (contruction of classrooms at Shitokota prim schools and completion of Bulumino, Matuwa P/S)

3 (contruction of classrooms at Shitokota prim schools and completion of Bulumino, Matuwa P/S)

30 (constrction of 3 classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi, namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukawasi Sub county, Nangoma primary school at Bubibokolo subcounty, Bumangula and Buyanga primary school at Nabweya primary school.)

No. of classrooms rehabilitated in UPE 9 (completion of construction of classrooms and offices at Bumutu, Bulumino, Matuwa and Lubiri prim schools)

12 (completion of construction of classrooms and offices at Bumutu, Bulumino and Lubiri prim schools)

0 (No Planned Activity)

Non Standard Outputs: monitoring of construction activities

No Planned Activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,781	<i>Domestic Dev't</i>	80,639	<i>Domestic Dev't</i>	583,863
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,781	Total	80,639	Total	583,863

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 12 (completion of constructin of classrooms at Naando, Buloli, Bushaki and Bukimuma primary schools)

3 (completion of construction of classrooms at Bukimuma, Bushaki and Buloli prim schs)

12 (completion of constructin of classrooms at Naando, Buloli, Bushaki and Bukimuma primary schools)

No. of classrooms rehabilitated in UPE ()

0 (no planned activity)

0 (No Planned Activity)

Non Standard Outputs: monitoring and supervision of works

No Planned Activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,264	<i>Domestic Dev't</i>	33,982	<i>Domestic Dev't</i>	32,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,264	Total	33,982	Total	32,220

Vote: 579 Bududa 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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(0)	0 (no planned activity)	0 (No Planned Activity)
No. of latrine stances constructed	(No Planned Activity)	0 (no planned activity)	45 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumiino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)
Non Standard Outputs:	No Planned Activity		No Planned Activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 68,676
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 68,676

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	(No Planned Activity)	0 (no planned activity)	1 (Teacher house constructed in Kitsawa primary school, Buwali Sub County.)
No. of teacher houses rehabilitated	(0)	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	No Planned Activity		No planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 45,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	126 (supply of furniture to Namakhuli and Bushaki prim schs)	130 (supply of furniture to Namakhuli and Bushaki prim schs)	204 (supply of furniture to Buk)
Non Standard Outputs:	monitoring and supervision of works		no planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,000	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	184 (supply of furniture to Bumangula, Bumutu and Bubikhulu prim schs)	108 (supply of furniture to , Bumutu and Bubikhulu prim schs)	224 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)
Non Standard Outputs:	monitoring and supervision of works		monitoring and supervision of works
	<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>	20,825	<i>Domestic Dev't</i> 23,796
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,825	Total 23,796

Function: Secondary Education

Vote: 579 Bududa 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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	235 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	689 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	126 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students passing O level	650 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	456 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	650 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
Non Standard Outputs:	non		non
	<i>Wage Rec't:</i> 774,135	<i>Wage Rec't:</i> 708,723	<i>Wage Rec't:</i> 805,101
	<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 774,135	Total 708,723	Total 805,101

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4740 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza, Bukalasi and Gate of Hope secondary schs)	4742 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza, Bukalasi and Gate of Hope secondary schs)	4740 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukalasi secondary schs monitoring and supervision conducted.)
Non Standard Outputs:	monitoring and supervision of secondary schs		In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukalasi secondary schs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 566,451	<i>Non Wage Rec't:</i> 566,451	<i>Non Wage Rec't:</i> 576,973
	<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 566,451	Total 566,451	Total 576,973

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	()	0 (no planned activity)	0 (No Planned Activity)
-------------------	-----	-------------------------	-------------------------

Vote: 579 Bududa 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

rehabilitated in USE
No. of classrooms
constructed in USE

(No Planned Activity)

0 (no planned activity)

0 (A library at Bulucheke ss and staff house at Shitumi Seed SCH completed.)

Non Standard Outputs:

No Planned Activity

No Planned Activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,000

Output: Teacher house construction

No. of teacher houses
constructed

0 (Rehabilitation of Staff House In Bulucheke SSS, and Completion of Staff house in shitumi SS)

2 (Rehabilitation of Staff House In Bulucheke SSS, and Completion of Staff house in shitumi SS)

0 (No Planned Activity)

Non Standard Outputs:

Rehabilitation of Staff House In Bulucheke SSS, and Completion of Staff house in shitumi SS

No Planned Activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,000	<i>Domestic Dev't</i>	76,331	<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	118,000	Total	76,331	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

1. Facilities & Asset Management

- Facilities & Asset Management
- monitoring of SFG and PRDDP projects

2. Monitoring & supervision of Departmental Activities.

- Monitoring & supervision of Departmental Activities.
Inspection of 126 primary school and 8 secondary schs of reports to council and ministry of education

3 Preparation of accountability statements.

- Preparation of accountability statements
- mobilisation of stakeholders
- Holding of planning meetings with headteachers

<i>Wage Rec't:</i>	33,219	<i>Wage Rec't:</i>	32,751	<i>Wage Rec't:</i>	34,548
<i>Non Wage Rec't:</i>	20,563	<i>Non Wage Rec't:</i>	18,568	<i>Non Wage Rec't:</i>	16,681
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,214
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,782	Total	51,319	Total	56,442

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools
inspected in quarter

134 (125 primary schools located in the district
9 secondary schools located in the district)

124 (125 primary schools located in the district
9 secondary schools located in the district)

Vote: 579 Bududa District

Workplan Outputs

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

6. Education

No. of secondary schools inspected in quarter	distict) ()	8 (secondary schools located in the distict)	distict) 8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)
No. of tertiary institutions inspected in quarter	()	0 (no tertiary institution in the district)	0 (no planned activity)
No. of inspection reports provided to Council	()	01 (01 quartely report)	1 (01 report presented t o council each quarter)
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools.. PLE Monitoring & USE Head counting.		Routine inspection of Primary Schools, Secondary Schools. - monitoring of programm and projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,701	<i>Non Wage Rec't:</i> 13,223	<i>Non Wage Rec't:</i> 16,336
	<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 15,701	Total 13,223	Total 16,336

Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities		organising 126 primary schools for sports 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> 2,310	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,089
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,310	Total 0	Total 6,089

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	No Planned Activity		supply of laptop computer to education department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	50 (Assessment of SNE pupils)	161 (pupils in the 126 prim schs accessing SNE facilities)	125 (assessment of SNE pupils at the education department)
No. of SNE facilities operational	1 (setting up SNE centre at the district education office)	0 (setting up SNE centre at the district education office)	1 (setting up an EARS centre at the department)
Non Standard Outputs:	completion of EARS centre at the district educaton office		No Planned Activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,662	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 579 Bududa 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)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,662	Total	0	Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of SNE facility / centre at the the DEO's office in town council, hospital cell			completion of EARS center	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,394	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,926
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,394	Total	0	Total	15,926

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District road and engineering staff paid monthly emmoluments;			District road and engineering staff paid monthly emmoluments;	
	weekly and quaterly departmental meetings conducted			weekly and quaterly departmental meetings conducted	
	Monthly road inspections conducted			Monthly road inspections conducted	
	Quarterly reports submitted to ministry of works			Quarterly reports submitted to ministry of works	
	Workshops attended			Workshops attended	
	training of staff and road committees done at selected sites in the district			training of staff and road committees done at selected sites in the district	
	stationery and printing services procured			stationery and printing services procured	
	small office equipment procured			small office equipment procured	
	Staff welfare enhances on monthly basis			Staff welfare enhances on monthly basis	
<i>Wage Rec't:</i>	27,284	<i>Wage Rec't:</i>	28,981	<i>Wage Rec't:</i>	28,375
<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	1,074	<i>Non Wage Rec't:</i>	18,231
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,263
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,503	Total	30,055	Total	47,868

Output: Promotion of Community Based Management in Road Maintenance

Vote: 579 Bududa 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

Non Standard Outputs:	No Planned Activity			Community sensitisation on road maintenance, management, community contribution and ownership.
				Community sensitisation on environmental management issues.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,961
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,961

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	15 (Community access road funds transferred to all 15 sub counties)	1 (Community access road funds transferred to all 15 sub counties)	
Non Standard Outputs:	Community access road funds transferred to all 15 sub counties		not applicable	
	<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>	35,924	<i>Domestic Dev't</i>	35,924
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,924	Total	35,924

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	(0)	0 (not applicable)	0 (no planned activity)	
Length in Km of Urban paved roads routinely maintained	2 (Rehabilitation of Urban Roads under Emergency Fund Program in Bududa Town Council)	2 (Roads gravelled include kimaswa, bunawabisi- bududa township, Soweto- Staff quarter)	0 (no planned activity)	
Non Standard Outputs:	Contract Management and Supervision		no planned activity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	63,000	<i>Domestic Dev't</i>	63,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,000	Total	63,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	1 (1km of road maintained)	0 (No planned Activity)	
Length in Km of Urban unpaved roads routinely maintained	1 (Transfers to Town Council Remittances done)	1 (Transfers to Town Council)	1 (Transfers to Town Council Remittances done)	
Non Standard Outputs:	Accountability Submitted to CAO		Accountability Submitted to CAO	
	<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>	59,843	<i>Domestic Dev't</i>	59,841
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 579 Bududa 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>Total</i>	59,843	<i>Total</i>	59,843	<i>Total</i>	59,841
Output: PRDP-Bottle necks Clearance on Community Access Roads						
No. of bottlenecks cleared on community Access Roads	1 (Completion of Buwanabisi Shanzou Road)		3 (Completion of Buwanabisi Shanzou Road)		0 (no planned activity)	
Non Standard Outputs:	Supervision and Monitoring				no planned activity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,746	<i>Domestic Dev't</i>	44,827	<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>	23,746	<i>Total</i>	44,827	<i>Total</i>	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Completion of bridge construction in Bududa Town Council)	0 (Bridge competed but emarkment and road fills done but not completed)	2 (Kikholo bridge across namafumolo stream constructed in bulucheke sub county (Natoolo-Kikholo- Sakusaku road)and manafwa river timber deck on bukigai- bukalasi road in bukigai sub county replaced)
Length in Km of District roads periodically maintained	3 (Utilization of funds as follows: 3 km of malabasi - Ibaale road in Bulobi-Busanza mantained (periodic))	0 (3km malabasi- Ibaale road completed and retention paid Bulobi- Busanza 2.5km completed and retention paid)	4 (Namaitso- Bunamwaki road in Bududa sub county, Kikholo-Alington part of Natoolo- Kikholo- Sakusaku road. Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))

Vote: 579 Bududa 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

Length in Km of District roads routinely maintained	1 (Maintainance and completion of on going works at district level)	1 (Maintainance and completion of on going works at district level)	98 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale-Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhasa 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)
-----------------------------------------------------	---------------------------------------------------------------------	---------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs: Utilization of funds as follows:
3 km of malabasi - Ibaale road in Bulobi-Busanza maintained (periodic)

Procurement of tools and protective gear for road gangs, recruitment of 6 headmen, supervision and back stopping of road gangs and monitoring and evaluation

<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>	209,238	<i>Domestic Dev't</i>	156,164	<i>Domestic Dev't</i>	209,238
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	209,238	Total	156,164	Total	209,238

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>	6,947	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,682
<i>Domestic Dev't</i>	13,302	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,541
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,249	Total	0	Total	29,223

Vote: 579 Bududa 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

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	9 (Spot gravelling and improvement of road works on Bududa - Busano at district level)	8 (Reshaping, formation , compaction of bududa- busano road)	0 (no planned activity)
Lengths in km of community access roads maintained	9 (Nine km of periodic maintenance of Bududda -Busanoroad Rehabilitated)	0 (no planned activity)	0 (No planned activity)
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (no planned activity)
Non Standard Outputs:	no planned activities		no planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	113,572	<i>Domestic Dev't</i> 34,986
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	113,572	Total 34,986

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No Planned Activity		Renovation and extension of District Administration Block
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 134,410
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 134,410

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Completion of Bumayoka - Bunadutu , Bulobi - Busanza & Matenje - Nambaten)	2 (Completion of Bumayoka - Bunadutu , Bulobi - Busanza & Matenje - Nambaten)	0 (no planned activity)
Length in Km. of rural roads rehabilitated	()	0 (no planned activity)	0 (non)
Non Standard Outputs:	Construction of 3 Km of roads supervised and Monitored		no planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	57,343	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	57,343	Total 0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(No Planned Activity)	0 (No Planned Activity)	7 (Gravelling of Bududa- Busano road 7.6km Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))
Length in Km. of rural roads rehabilitated	()	0 (No Planned Activity)	0 (no planned activity)
Non Standard Outputs:	No Planned Activity		no planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 579 Bududa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,916
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	82,916

Output: Bridge Construction

No. of Bridges Constructed: 1 (Construction of Nalwanza Bridge1 (Foundation, abutments, pier and on Manafwa River in Nalwanza S/c)concrete deck constructed) 0 (no planned activity)

Non Standard Outputs: Murram Refilling and Gravelling no planned activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,000	<i>Domestic Dev't</i>	130,299	<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	130,000	Total	130,299	Total	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed: 1 (Completion of Tsutsu Bridge at Bududa T/C) 1 (Completion of Tsutsu Bridge at Bududa T/C) 2 (Completion of Tsutsu Bridge at Bududa T/C and Nalwanza Bridge on Manfwa Rver)

Non Standard Outputs: Murram fills for accessing the bridge no planned activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,219	<i>Domestic Dev't</i>	119,474	<i>Domestic Dev't</i>	136,388
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,219	Total	119,474	Total	136,388

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Administration Office Building Rehabilitated 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>	7,541	<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	7,541	Total	0	Total	0

Output: Vehicle Maintenance

Non Standard Outputs: All District Vehicles Inspected on routine basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,237	<i>Non Wage Rec't:</i>	3,928	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,237	Total	3,928	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 579 Bududa 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)

7a. Roads and Engineering

Non Standard Outputs:	Renovation of District Administration Building at the Headquarters			Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa , rennovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.		
	<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>	54,788	<i>Domestic Dev't</i>	82,360	<i>Domestic Dev't</i>	226,086
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,788	Total	82,360	Total	226,086

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	monthly payment of salary to water officer,			monthly payment of salary to water officer,		
	monthly paymentof salary to community development officer/water.			monthly paymentof salary to community development officer/water.		
	Supervision and progress reporting data collection and update on functionality.			Supervision and progress reporting data collection and update on functionality.		
	Commissioning of completed water sources payment of utilites, bank charges, stationary. Recreation, welfare etc			Commissioning of completed water sources payment of utilites, bank charges, stationary. Recreation, welfare etc		
	Payment of wages to askari,			Payment of wages to askari,		
	<i>Wage Rec't:</i>	13,011	<i>Wage Rec't:</i>	13,821	<i>Wage Rec't:</i>	13,532
	<i>Non Wage Rec't:</i>	2,463	<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	4,469
	<i>Domestic Dev't</i>	15,563	<i>Domestic Dev't</i>	13,592	<i>Domestic Dev't</i>	13,062
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,037	Total	29,934	Total	31,063

Output: Supervision, monitoring and coordination

No. of water points tested for quality	76 (15 springs located as detailed below; 9 boreholes and 52 gravity flow scheme tapstands, intakes/sources, reserviour and break pressure tanks of bukibokolo, nalwanza, bumayoka, bushika, bubiita and bududa gfs	0 (not applicable,(activity not conducted due lack of a water quality testing kit).)	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)
	Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in		

Vote: 579 Bududa 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

Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.

Bulucheke borehole in bulucheke sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county.)

No. of District Water Supply and Sanitation Coordination Meetings

8 (Coordination meeting for district 8 (All 8no coordination committee water and sanitation committee and meetings and social mobilisers quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town

8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town

4 social mobiliser meetings held for extension workers

4 social mobiliser meetings held for extension workers

review of quartely reports and workplan
Quarterly monitoring of implementation of activities)

review of quartely reports and workplan
Quarterly monitoring of implementation of activities)

Vote: 579 Bududa 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 sources tested for water quality	76 (15 springs located as detailed below; 9 boreholes and 52 gravity flow scheme tapstands, intakes/sources, reservoir and break pressure tanks of bukibokolo, nalwanza, bumayoka, bushika, bubiita and bududa gfs Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county. Bulucheke borehole in bulucheke sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county.)	0 (Activity not conducted due to lack of a waater quality testing kit.)	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)
-----------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 579 Bududa 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 supervision visits during and after construction	12 (springs to be protected include; Nekoshe in Bushibekye village in parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubiita sub county, nakayobo in bushiribo parish, bushirobo sub county, shala, namashishe and turula in buwali and bunamwamba parishes in buwali sub county	12 (nspection of nalwanza gfs in nalwanza, bukibokolo gfs in bukibokolo and bumasheti, bududa gfs in bududa, bumayoka gfs in bumayoka and bulucheke, bushika gfs in bushika and nakat Inspection of springs detailed below	20 (Springs protected located in 3no bushiyi sub county; 3 no bumasheti sub county; 2no bushika sub county; bushiribo 2no; nabweya 2no; Bukalasi 3no; Bududa 2no and Nakatsi 1no.)
	10 boreholes located thus; Bukigai market, bukigai health centre, bunamubi rgc, bulucheke sss, nangako, bududa tc, matenje, busanza, bududa psc and bukigai mosque		
	30 units on bukibokolo gfs tested for water quality located in Bukibokolo and Bumasheti sub counties.		
	10 springs protected during fy 2011/12 located thus Bushiyi, Bulucheke and Nabweya sub county		
	Shishendu in wambwa village in burafula parish and Shisoso in		
	springs protected in bushiribo sub county.- Namalobolo in bunakuti, Nabushi in Bumabala in bunatsami parish nabusakala in buneboshe parish		
	Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish		
	Shinyangokho in bumwaka village in bukimuna parish)		
		10 boreholes located thus; Bukigai market, bukigai health centre, bunamubi rgc, bulucheke sss, nangako, bududa tc, matenje, busanza, bududa psc and bukigai mosque	
		30 units on bukibokolo gfs tested for water quality located in Bukibokolo and Bumasheti sub counties.	
		10 springs protected during fy 2011/12 located thus Bushiyi, Bulucheke and Nabweya sub county	
		Shishendu in wambwa village in burafula parish and Shisoso in	
		springs protected in bushiribo sub county.- Namalobolo in bunakuti,	

Vote: 579 Bududa 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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)	Nabushi in Bumabala in bunatsami parish nabusakala in buneboshe parish Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish Shinyangokho in bumwaka village in bukimuna parish 4 (Quarterly progress physical and financial reports displayed on notice boards at water office and district headquarters)	4 (Bududa Water office and district headquarter notice boards. Quartely revenues and expenditures displayed on notice boards)	
Non Standard Outputs:	No Planned Activity		no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,703	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,382	<i>Domestic Dev't</i> 10,459	<i>Domestic Dev't</i> 17,202	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,086	Total 10,459	Total 17,202	

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

No. of water points rehabilitated	10 (Bulucheke borehole in bulucheke sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county. Bushika gfs kibitsi water source in nakatsi sub county)	9 (Bulucheke borehole in bulucheke sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county.)	10 (Renovation of intake works and ancharge for bubiiita gfs located in bukalasi subcounty. Retention payment for rehabilitation of nine boreholes, Rehabilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)

Vote: 579 Bududa 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

No. of water pump mechanics, scheme attendants and caretakers trained	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.
-----------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)	One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)	One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)
----------------------------------------------	-------------------------	-------------------------	-------------------------

Non Standard Outputs:

None

none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	12,149	<i>Domestic Dev't</i>	9,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	12,149	Total	9,551

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)	2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)	2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)
-----------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------

Vote: 579 Bududa 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 and Sanitation promotional events undertaken	143 (advocacy meetings at district for district and sub county technical and political leaders.	143 (advocacy meetings at district for district and sub county technical and political leaders.	130 (advocacy meetings at district for district and sub county technical and political leaders.
	34 community meetings addressing critical requirements,	34 community meetings addressing critical requirements,	34 community meetings addressing critical requirements for the following water sources;
	34 water user committees formed and trained	34 water user committees formed and trained	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.
	Formation of water and sanitation committees/health clubs and promotional of hand washing in the primary schools of Bubikhulu in bumasheti sub county, Bumwalukani in Bulucheke sub county, Bunabumali in Bubiita sub county, Buwakiyu in Nalwanza sub county, Shanzou in Bushiribo, Bukigai in Bukigai, Bubiita in Bubiita.	Formation of water and sanitation committees/health clubs and promotional of hand washing in the primary schools of Bubikhulu in bumasheti sub county, Bumwalukani in Bulucheke sub county, Bunabumali in Bubiita sub county, Buwakiyu in Nalwanza sub county, Shanzou in Bushiribo, Bukigai in Bukigai, Bubiita in Bubiita.	Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.
	Sanitation committee of kikholo vip composite matrine formed and trained jointly at district,	Sanitation committee of kikholo vip composite matrine formed and trained jointly at district,	Tapstands on Bukibokolo GFS include;
	2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attenetenets and provision of basic tools to 2 sub counties (nalwanza and bukibokolo)	2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attenetenets and provision of basic tools to 2 sub counties (nalwanza and bukibokolo)	Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;
	sanitation week celebration in nakatsi and bushika sub counties	sanitation week celebration in nakatsi and bushika sub counties	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in Bumayoka sub county,
	Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10) and Bubiitagfs (10)	Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10) and Bubiitagfs (10)	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.
	home and village improvement campaign in bushika and nakatsi sub counties.	home and village improvement campaign in bushika and nakatsi sub counties.	In Bududa sub county the following tapstands shall be constructed in
	Baseline survey for 15 springs located as detailed above	Baseline survey for 15 springs located as detailed above	
	Representatives of central gravity flow committees trained in roles and responsibilities)	Representatives of central gravity flow committees trained in roles and responsibilities)	

Vote: 579 Bududa 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

Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include;
Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include;
Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

34 water user committees formed and trained

Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.

Sanitation committee of bukari vip composite matrine formed and trained jointly at district,

2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.

Sanitation week celebration in bukibokolo and bumasheti sub counties

Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)

Vote: 579 Bududa 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

home and village improvement campaign in bumasheti and bukibokolo sub counties.

Representatives of central gravity flow committees trained in roles and responsibilities)

No. of water user committees formed.

34 (15 springs and 19 gfs tapstands on nalwanza gfs.

34 (15 springs and 19 gfs tapstands on nalwanza gfs.

24 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)

Nekoshe in Bushibekye village in parish, Shibumba in bunabutiti parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nalhanyilisa in Shteka upper in Shiwandu parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunabumali parish, shala in bubisikwa village, buwali parish in buwali sub county, nakayobo in bushiribo sub county)

Nekoshe in Bushibekye village in parish, Shibumba in bunabutiti parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nalhanyilisa in Shteka upper in Shiwandu parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunabumali parish, shala in bubisikwa village, buwali parish in buwali sub county, nakayobo in bushiribo sub county)

Vote: 579 Bududa 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				
No. Of Water User Committee members trained	34 (15 springs and 19 gfs tapstands for nalwanza gravity flow scheme. See above for details Nekoshe in Bushibekye village in parish, Shibumba in bunabutiti parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nalhanyilisa in Shteka upper in Shiwandu parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunabumali parish, shala in bubisikwa village, buwali parish in buwali sub county and nakayobo in bushiribo sub county)	0 (no planned activity)	34 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	
Non Standard Outputs:	No Planned Activities		no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 18,946	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 20,770	<i>Domestic Dev't</i> 23,762	<i>Domestic Dev't</i> 18,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,770	Total 42,708	Total 40,900	

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>	200	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,013	<i>Domestic Dev't</i>	1,274	<i>Domestic Dev't</i>	6,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,433	Total	1,474	Total	6,698

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 579 Bududa 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)

7b. Water

Non Standard Outputs: Maintenance of water office block, repair of furniture, provision of door locks, office curtains, painting and water quality laboratory

<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>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	2,417
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	5,000	Total	2,417

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Vehicle and other plant maintained at the district head quarters including fuel and lubricants

<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>	12,000	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	12,000	Total	14,000

Output: Specialised Machinery and Equipment

Non Standard Outputs: 3no. Water quality testing kit, Camera and GPS (District Headquarters, Bududa Town Council)

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (3 stance vip latrine constructed at kikholo, bulobi parish nabweya sub county.

Retention/balance payment for construction of 4 stance vip latrine at namasho in bumwalye parish in Bulucheke sub c only (3,267,848))

Retention payment on namasho vip latrine paid.

All vip composite latrines commissioned in the district and officially handed over)

6 (3 stance vip latrine constructed at bukari rgc in bukibokolo sub county

Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub county

Maintenance of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County

Kuushu in bumayoka sub county)

Non Standard Outputs: No Planned Activities

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

no planned activity

Vote: 579 Bududa 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)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,268	<i>Domestic Dev't</i>	13,706
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,268	Total	13,706
				Total
				12,589

7b. Water

Output: Spring protection

No. of springs protected	2012/13	2013/14
15 (Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish ,bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.	12 (Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish ,bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.	10 (10 springs protected in the district as detailed above Springs include : Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county. Balance and retention on 15 springs protected in fy 2012-2013 as detailed below Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish ,bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.)
Retention /balance payments on spring from fy 2011/2012 namely; Shishendu in wambwa village in burafula parish and Shisoso in nabusakala in buneboshe parish	Retention /balance payments on spring from fy 2011/2012 namely; Shishendu in wambwa village in burafula parish and Shisoso in nabusakala in buneboshe parish	
Nasukura in Soola village in bumsata parish	Nasukura in Soola village in bumsata parish	
Nakalyalya in bunaliba village in buloobi parish and Tokho in bunamakanda in Bunandutu parish	Nakalyalya in bunaliba village in buloobi parish and Tokho in bunamakanda in Bunandutu parish	
springs protected in bubita and bududa sub counties;	springs protected in bubita and bududa sub counties;	
Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish	Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish	
Shinyangokho in bumwaka village in bukimuna parish	Shinyangokho in bumwaka village in bukimuna parish	
springs protected in bubita and bududa sub counties;	springs protected in bubita and bududa sub counties;	
Shikhusi/namano sping in	Shikhusi/namano sping in	

Vote: 579 Bududa 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)	
	buwanyanga in maaba and Shiteka in shiruru in shiteka parish	buwanyanga in maaba and Shiteka in shiruru in shiteka parish		
	Shinyangokho in bumwaka village in bukimuna parish	Shinyangokho in bumwaka village in bukimuna parish		
	bushiribo sub county; namalobolo in bunakuti village and nabushi in bumabala village in bunatsami parish)	bushiribo sub county; namalobolo in bunakuti village and nabushi in bumabala village in bunatsami parish)		
Non Standard Outputs:	No Planned Activity		no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,217	<i>Domestic Dev't</i> 21,924	<i>Domestic Dev't</i> 22,821	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,217	Total 21,924	Total 22,821	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of nalwanza gravity2 (Procured the 5km pipeline and flow scheme in nalwnza sub county.accessories and delivered to bududa stores in buloli ward bududa town council. Construction works in nalwanza sub county inclusive distribution mains, break pressure tanks etc Connected 10 tapstands on nalwanza gfs in nalwanza sub county)	5 (Continuation of the construction of nalwanza gfs in nalwanza sub county.
	Procurement of pipes and accessories for construction of nalwanza gfs.	Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below
	Extension of bukibokolo gravity flow scheme in bukibokolo sub county	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;
	extension of bumayoka/bulucheke gravity flow scheme in bumwalye, bukigai and bushiyi	Tapstands on Bukibokolo GFS include;
	extension of bududa gfs in busai parish	Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;
	Extension of Bushika gfs in nakatsi sub county	Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;
	survey, design and documentation of bumwalukani gravity flow scheme in bulucheke sub county.	
	Survey, design and documentation of namateshe gravity flow scheme in bubiiita sub county)	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,
		Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

Vote: 579 Bududa 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)

7b. Water

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (no planned activity)	0 (no planned activity)
Non Standard Outputs:	No Planned Activity		no planned activity
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	260,519	126,594	236,357
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	260,519	126,594	236,357

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	1 (pipes and accessories delivered to district stores at buloli ward bududa town council)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (no planned activity)	0 (none)
Non Standard Outputs:	No Planned Activity		no planned activity
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	50,000	33,332	64,304
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 579 Bududa 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

<i>Total</i>	50,000	<i>Total</i>	33,332	<i>Total</i>	64,304
--------------	---------------	--------------	---------------	--------------	---------------

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	7 officers to be paid salaries		7 officers to be paid salaries
	4 Monthly management meetings at District level in natural resource Department to be conducted		4 Monthly management meetings at District level in natural resource Department to be conducted
	Supervision of weekly sector performance at District level in natural resource department		Supervision of weekly sector performance at District level in natural resource department
	Advise to relevant committees of council on policy issues relating to natural resource management at district level		Advise to relevant committees of council on policy issues relating to natural resource management at district level
	Preparation of consolidated workplans for effective natural resource management at district level		Preparation of consolidated workplans for effective natural resource management at district level
	Mainstreaming sustainable natural resources management in development in sub counties of the District		Mainstreaming sustainable natural resources management in sub county development plans
	Coordinated development of state of the environment reports for the district and the sub counties		Coordinated development of state of the environment reports for the district and the sub counties.
			Coordinate collection and enhancement of revenue from forest produce
	<i>Wage Rec't:</i> 38,178	<i>Wage Rec't:</i> 40,553	<i>Wage Rec't:</i> 39,705
	<i>Non Wage Rec't:</i> 6,102	<i>Non Wage Rec't:</i> 10,882	<i>Non Wage Rec't:</i> 5,940
	<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 44,279	Total 51,435	Total 45,644

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 ha of trees established (planted and surviving) in the subcounties of Bukigai (3ha), Bubiita (4ha), Bulucheke (3ha) and Bushika (3ha))	0 (No planned activity)	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 under Local revenue)
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (No planned activity)	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 Under PRDP)

Vote: 579 Bududa 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: Tree Planting in Bududa T/C

Restoration of degraded areas, establishment of contour hedgerows and construction of energy saving stoves in Bukibokolo and Bukigai subcounties under WWF project

<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>	4,586
<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>	48,004
Total	0	Total	0	Total	52,590

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

No. of community members trained (Men and Women) in forestry management ()

3 (Three trainings in forestry management and the use of energy saving cook stoves in Bushiyi and Bukibokolo subcounties were conducted)

0 (No planned activity)

No. of Agro forestry Demonstrations

2 (Training in forestry management in Bushiyi and Bukibokolo subcounties)

3 (Three trainings in forestry management and the use of energy saving cook stoves in Bushiyi and Bukibokolo subcounties were conducted)

2 (Training of 40 females and 60 males in forestry management in Bubiita and Bukalasi sub counties)

Non Standard Outputs: Improvement in the efficient use of Natural resources leading sustainable natural resources management

Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,022	<i>Non Wage Rec't:</i>	835	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,022	Total	835	Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

24 (Forestry regulation and inspections in the entire district)

24 (Twenty four forestry regulation and inspections in the entire district were conducted at the end of the FY)

24 (Forestry regulation and inspections in the entire district)

Non Standard Outputs: Number of inspections carried out

Improved national park conservation and sustainable use of forest produce from private farms

Improved national park conservation and sustainable use of forest produce from private farms

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	1,252	<i>Non Wage Rec't:</i>	1,779
<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	1,888	Total	1,252	Total	1,779

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

4 (Trainings in wetlands management in Bubiita, Bulucheke, Bududa town council and Nalwanza communities in Bukigai and subcounties)

4 (Four trainings in wetlands management were conducted with Nalwanza sub counties at the end of the FY)

8 (Training on wise use of wetlands in capacity building of Environmental/Wetlands focal persons, creation and reactivation of environment/wetlands committees)

Vote: 579 Bududa District

Workplan Outputs

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

8. Natural Resources

in sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. targeting 250 males and 150 females

Generation of 2 wetland action plans in Nalwanza and bukigai sub counties)

Procurement of one computer laptop for environment office

Non Standard Outputs: Sustainable wetlands management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,106	<i>Non Wage Rec't:</i>	5,106	<i>Non Wage Rec't:</i>	5,106
<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	5,106	Total	5,106	Total	5,106

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (3 ha of the river bank restored in Bulucheke and Bushika.)	1 (One training was conducted with farmers adjacent to river manafwa in bukigai and Nabyeya sub counties on sustainable river bank management)	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)
No. of Wetland Action Plans and regulations developed	3 (3 ha of the river bank restored in Bulucheke and Bushika.)	1 (One training was conducted with farmers adjacent to river manafwa in bukigai and Nabyeya sub counties on sustainable river bank management)	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)
Non Standard Outputs:	Nalwanza and Bukigai sub counties		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>	4,698	<i>Non Wage Rec't:</i>	4,698	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,698	Total	4,698	Total	1,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Stakeholder environment training and sensitisation in bukibokolo, District HQ and bukigai subcounties)	3 (Three stakeholder environment trainings were carried out in Bukigai, Bulucheke, Nalwanza and Bushika sub counties)	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)
----------------------------------------------------------	-----------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs: Improvement in environmental management by the communities

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>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,616	<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	6,000	Total	4,616	Total	9,000

Vote: 579 Bududa 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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 ha of trees established (planted and surviving) in the subcounties of Bukibokolo (5ha), Bubiita (3ha), Bulucheke (2ha))	23000 (One tree nursery bed was established at the district HQ and produced 23,000 assorted seedlings which were distributed to Bushiyi, Bukibokolo and Bubiita su counties)	7 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke,)
--------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:	Restoration of Environment in Bukigai and Bududa T/c		Production of 15,000 tree seedlings for restoration of degraded areas in Bubiita and Nabyeya sub counties 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>	8,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,060
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	260	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,400	Total	260	Total	7,060

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

No. of new land disputes settled within FY	4 (Lang Managent services in Bududa Town council, Nalwanza, Bubiita, Bushika and Bukigai)	0 (No Land Managent services in Bushika carried out)	2 (Land managent services in Bududa Town and Bukigai sub county)
--------------------------------------------	-------------------------------------------------------------------------------------------	------------------------------------------------------	------------------------------------------------------------------

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,		Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,
-----------------------	------------------------------------------------------------------------------------------------------------------------	--	----------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,883	<i>Non Wage Rec't:</i>	2,001	<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	2,883	Total	2,001	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>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,938	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,228	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 579 Bududa 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)
9. Community Based Services				
Non Standard Outputs:	5 staff paid salary at district:		14 staff paid salary in district:	
	4 meetings held with CSOs at the district headquarters;		4 meetings held with CSOs at the district headquarters;	
	4 monitoring session conducted in the 16 sub counties		4 monitoring session conducted in the 16 sub counties	
	4 staff meetings held at the CBS offices;		4 staff meetings held at the CBS offices;	
	2 accountability barazas held in sub counties;		2 accountability barazas held in sub counties;	
	3 Sensitisation sessions held in 4 sub counties;		3 Sensitisation sessions held in 4 sub counties;	
	4 quarterly deliveries of 1 Daily newspaper at district		4 quarterly deliveries of 1 Daily newspaper at district	
	<i>Wage Rec't:</i> 81,760	<i>Wage Rec't:</i> 75,079	<i>Wage Rec't:</i> 84,886	
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 2,594	<i>Non Wage Rec't:</i> 5,690	
	<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 87,060	Total 77,673	Total 90,576	

Output: Probation and Welfare Support

No. of children settled	20 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	8 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	48 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
-------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 579 Bududa 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)

9. Community Based Services

Non Standard Outputs:	4 Sensitisations conducted at district; Follow up 40 probation cases ; 20 abandoned children resettled Probation activities coordinated; OVC programmes implemented; HIV/AIDS programme implemented	4 quarterly DOVVC meetings conducted at district. 4 quarterly SOVVC mtgs conducted in each of 16 sub counties. Support supervision to sub counties and by sub counties to service providers conducted. 16 out reach clinics conducted . Social and health workers, paralegals trained in social protection. Children in contact with the law represented in court. OVC data MIS captured and analysed. Emmergency care services provided to children whose survival is at risk. Children at risk traced and resettled.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,392	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	2,568
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	58,399	<i>Donor Dev't</i>	51,674	<i>Donor Dev't</i>	71,413
Total	60,791	Total	52,074	Total	73,981

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Disability Council executive meetings held at district; 10 assistive devices procured within region; 1 disability day commemorated in 1 sub county; 1 monitoring sessions held in sub counties; 4 Disability coordination activities at the District head quarters	4 Disability Council executive meetings held at district; 10 assistive devices procured within region; 1 disability day commemorated in 1 sub county; 1 monitoring session held in sub counties; 4 Disability coordination activities at the District head quarters
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	2,278	<i>Non Wage Rec't:</i>	3,652
<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	3,548	Total	2,278	Total	3,652

Vote: 579 Bududa 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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)
Non Standard Outputs:	-Facilitate 14 staff for field work in sub counties; - Conduct 2 training sessions for of community staff in administrative law in region; -Conduct 4 apprenticeship skills sessions for CBOs in sub counties; -Coordinate CDD and office activities at district. -Remittances to Sub Counties		-14 staff facilitated for field work in sub counties; - 2 training sessions conducted for community staff in administrative law in region; - 4 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. -4 remittances to Sub Counties made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,762	<i>Non Wage Rec't:</i>	3,575	<i>Non Wage Rec't:</i>	5,218
<i>Domestic Dev't</i>	32,953	<i>Domestic Dev't</i>	43,390	<i>Domestic Dev't</i>	41,624
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,715	Total	46,965	Total	46,842

Output: Adult Learning

No. FAL Learners Trained	(Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	94 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1800 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
--------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 579 Bududa 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)

9. Community Based Services

<p>Non Standard Outputs:</p> <p>92 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 6, Nakatsi 5, Bulucheke 5, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6</p> <p>-Honorarium provided for 90 FAL instructors;</p> <p>-21 Instructors trained at district;</p> <p>-1 Proficiency test conducted in the sub counties;</p> <p>-4 quarterly CDO/Instructors' meetings held at district;</p> <p>-4 FAL monitoring sessions conducted in the sub counties;</p> <p>-Laptop serviced 4 times at district;</p> <p>-FAL activities coordinated</p>	<p>96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6</p> <p>-Honorarium provided for 85 FAL instructors;</p> <p>-50 pieces Instructional materials procured from region;</p> <p>-1 Proficiency test conducted in the sub counties;</p> <p>-4 quarterly CDO/Instructors' meetings held at district;</p> <p>-4 FAL monitoring sessions conducted in the sub counties;</p> <p>-Laptop serviced 4 times at district;</p> <p>-FAL activities coordinated</p>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,713	<i>Non Wage Rec't:</i>	12,289	<i>Non Wage Rec't:</i>	12,713
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,713	Total	12,289	Total	12,713

Output: Gender Mainstreaming

<p>Non Standard Outputs:</p> <p>Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council</p> <p>-1 Gender mainstreaming training sessions at the district;</p> <p>-Follow up gender training in Sub Counties</p>	<p>Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council</p> <p>-1 Gender mainstreaming training sessions at the district;</p> <p>-Follow up gender training in Sub Counties</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	751
<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	760	Total	400	Total	751

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	20 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika,	4 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi,	80 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika,
------------------------------------------------	-----------------------------------------------------------	-------------------------------------------------------------------	-----------------------------------------------------------

Vote: 579 Bududa 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)

9. Community Based Services

settled	Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
Non Standard Outputs:	4 DYC Executive meetings held at district;	4 DYC Executive meetings held at district;	4 DYC Executive meetings held at district;
	1 DYC Council meeting held at district;	1 DYC Council meeting held at district;	1 DYC Council meeting held at district;
	Youth groups monitored 2 times in sub counties;	2 Youth groups monitoring sessions conducted in sub counties;	2 Youth groups monitoring sessions conducted in sub counties;
	Youth office acquired;	Youth office rented;	Youth office rented;
	District represented at National Youth celebration;	District represented at National Youth celebration;	District represented at National Youth celebration;
	Youth activities coordinated	Youth activities coordinated	Youth activities coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,638	<i>Non Wage Rec't:</i> 9,168	<i>Non Wage Rec't:</i> 4,638
	<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 4,638	Total 9,168	Total 4,638

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)	0 (Region)	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)
Non Standard Outputs:	Youth facilitated for workshops	Youth facilitated for workshops	Youth facilitated for workshops 4 times
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 519	<i>Non Wage Rec't:</i> 220	<i>Non Wage Rec't:</i> 553
	<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 519	Total 220	Total 553

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	7 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
-----------------------------------------------------------------	-------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------

Vote: 579 Bududa 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)

9. Community Based Services

Non Standard Outputs:	-2 Grants Committee meetings conducted at district;			4 Grants Committee meetings conducted at district;	
	-3 monitoring sessions conducted in Sub counties			8 monitoring sessions conducted in Sub counties	
	-Delivery of quarterly reports to MOGLSD;			-Delivery of quarterly reports to MOGLSD;	
	-4 Remittances to groups in sub counties;			-4 Remittances to groups in sub counties;	
	-Disability activities coordinated at district			-Disability activities coordinated at district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,210	<i>Non Wage Rec't:</i> 22,138		<i>Non Wage Rec't:</i> 24,210	
	<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 24,210	Total 22,138		Total 24,210	

Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Mbale;			8 preparatory meetings held in Bududa & Mbale;	
	Imbalu candidates prepared in sub counties;			Imbalu candidates prepared in sub counties;	
	Costumes procured in sub counties;			Costumes procured in sub counties;	
	Imbalu Inauguration held in Mbale;			Remittances made to Cultural Institution;	
	Contribution made towards Umkuka in Mbale			Contribution to Imbalu Inauguration	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,513	<i>Non Wage Rec't:</i> 35,089		<i>Non Wage Rec't:</i> 17,689	
	<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 16,513	Total 35,089		Total 17,689	

Output: Work based inspections

Non Standard Outputs:	1 Labour Day commemoration held in sub county;			1 Labour Day commemoration held in sub county;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 1,651	
	<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 1,500	Total 0		Total 1,651	

Output: Labour dispute settlement

Non Standard Outputs:	- 2 Sensitisations on labour issues held at district headquarters			- 2 Sensitisations on labour issues held at district headquarters	
	-Follow up of labour cases quarterly in the sub counties			-Follow up of labour cases quarterly in the sub counties	

Vote: 579 Bududa 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)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	527	Non Wage Rec't:	250	Non Wage Rec't:	527
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	527	Total	250	Total	527

Output: Representation on Women's Councils

No. of women councils supported	2 (Bumayoka, Bukibokolo)	01 (Nabweya)	3 (Bumayoka, Bukibokolo, Nalwanza)
Non Standard Outputs:	-4 District Women Council executive meetings held at district;		-4 District Women Council executive meetings held at district;
	-1 District Women Council general meeting held at district;		-1 District Women Council general meeting held at district;
	-2 Women groups monitoring sessions conducted in sub counties;		-2 Women groups monitoring sessions conducted in sub counties;
	-1 commemoration of International Women's day held in sub county;		-1 commemoration of International Women's day held in sub county;
	-1 heifers procured for women groups from region;		-3 heifers procured for women groups from region;

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,650	Non Wage Rec't:	4,063	Non Wage Rec't:	4,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,650	Total	4,063	Total	7,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,007	Non Wage Rec't:	0	Non Wage Rec't:	30,022
Domestic Dev't	20,441	Domestic Dev't	14,000	Domestic Dev't	1,034
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,448	Total	14,000	Total	31,056

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Planing process coordinated			Planing process coordinated
Five year development plan compiled			Annual workplan for 2014/2015 compiled and disseminated to key stake holders.
Reports to SDS(donor) delivered timely .			Reports to SDS(donor) delivered timely .
Workplans compiled in time by Sub counties and HoDs.Soolar pannels and batteries procured.			Workplans compiled in time by Sub counties and HoDs.
Small office equipments procured.			Small office equipments procured.

Wage Rec't:	23,306	Wage Rec't:	18,783	Wage Rec't:	24,238
-------------	--------	-------------	--------	-------------	--------

Vote: 579 Bududa 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)

10. Planning

<i>Non Wage Rec't:</i>	4,940	<i>Non Wage Rec't:</i>	4,258	<i>Non Wage Rec't:</i>	5,075
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	762
<i>Donor Dev't</i>	4,618	<i>Donor Dev't</i>	2,126	<i>Donor Dev't</i>	32,457
Total	53,864	Total	36,167	Total	62,532

Output: District Planning

No of Minutes of TPC meetings	()	12 (12 DTTPC meetings Conducted in the during the quarter and issues discussed among other include annual work plan , annual budget and recruitment .)	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)
No of qualified staff in the Unit	4 (4 technical planning committee meetings conducted.)	0 (no qualifeid staff recruited for the unit during the quarter)	4 (Recruitmen of staff by the Human resource department)
No of minutes of Council meetings with relevant resolutions	()	2 (wo council meetings conducted during the quarter and issues incuded discusion of sector reports, approval of annual work plan, and consideration of the annual budget.)	6 (6 council meetigns conducted with relevant resolutions.)
Non Standard Outputs:	5 year development plan (2010/11-2014/15) reviewed and approved in April after scrutiny by diferent sector committees , final copies compiled and disseminated to relevant key stakeholders.		District annual work plan 2014/2015 compiled and dessiminated to 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 900
	<i>Domestic Dev't</i> 3,763	<i>Domestic Dev't</i> 1,312	<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 3,763	Total 1,312	Total 900

Output: Statistical data collection

Non Standard Outputs:	Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders.	Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 206	<i>Non Wage Rec't:</i> 204
	<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 206	Total 204

Output: Development Planning

Vote: 579 Bududa 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

Non Standard Outputs:	District Budget conference conducted .			District Budget conference conducted .		
	Budget framework paper compiled and disseminated to relevant stakeholders			Budget framework paper compiled and disseminated to relevant stakeholders		
	district five year development plan compiled.			District Annual work plan 2013/2014 compiled and approved by council .		
				Environmental screening of all approved projects 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>	2,117	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	1,516
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,201
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,117	Total	1,980	Total	5,717

Output: Management Information Systems

Non Standard Outputs:	District official telephone communication line procured and installed .			no activity planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,763	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	226	<i>Donor Dev't</i>	0
	Total	2,763	Total	226	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral monitoring of projects conducted. Internal assessment exercise conducted			Multi sectoral monitoring of all projects with in the district conducted .		
				Internal assessment of the district and lower local governments 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>	12,393	<i>Non Wage Rec't:</i>	8,313	<i>Non Wage Rec't:</i>	16,621
	<i>Domestic Dev't</i>	3,763	<i>Domestic Dev't</i>	1,143	<i>Domestic Dev't</i>	7,609
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,156	Total	9,456	Total	24,230

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>	1,116	<i>Non Wage Rec't:</i>	1,116	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,204	<i>Domestic Dev't</i>	1,204	<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	2,320	Total	2,320	Total	0

3. Capital Purchases

Vote: 579 Bududa District

Workplan Outputs

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

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procuring of solar panels and batteries			Solar panels and batteries procured and installed on the education and community office and the district administration blocks.
				One laptop procured for the district planning unit
				One desk top computer for data management procured for the district planning unit.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,465
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,000
	Total	0	Total	52,465

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	no activity planned			1 executive office chair, 1 executive table and 2 visitors chairs .
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	All internal Audit staff paid salary			Audit staff paid salary for 12 months.
	As may be requested by RDC, Chairman LCV and Accounting Officer			Internal Audit Office managed effectively.
				Subscription to the Association of Auditors paid.
	<i>Wage Rec't:</i>	18,041	<i>Wage Rec't:</i>	17,786
	<i>Non Wage Rec't:</i>	6,754	<i>Non Wage Rec't:</i>	7,143
	<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	24,795	Total	24,929
				Total
				35,464

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	2013 07 15 (4 internal Audit reports compiled and submitted to relevant offices)	31/7/2013 (internal audit quarterly report submitted to key stakeholders)
----------------------------------------------------	-----	----------------------------------------------------------------------------------	---------------------------------------------------------------------------

Vote: 579 Bududa 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	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	4 (4 quarterly report compiled and submitted to District Chairperson/Chief Administrative Officer)	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)
Non Standard Outputs:	some schools and health units are sampled and audited and submitted to District Chairperson/Chief Administrative Officer		All schools and health units a audited and reports submitted to District Chairperson/Chief Administrative Officer	
	<i>Wage Rec't:</i> 10,679	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,409	<i>Non Wage Rec't:</i> 12,691	<i>Non Wage Rec't:</i> 15,150	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,088	Total 12,691	Total 15,150	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,682
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,682
<i>Wage Rec't:</i>	6,675,195	<i>Wage Rec't:</i>	6,703,362	<i>Wage Rec't:</i>	7,766,427
<i>Non Wage Rec't:</i>	2,132,159	<i>Non Wage Rec't:</i>	1,945,776	<i>Non Wage Rec't:</i>	2,204,303
<i>Domestic Dev't</i>	5,435,360	<i>Domestic Dev't</i>	3,143,939	<i>Domestic Dev't</i>	5,102,130
<i>Donor Dev't</i>	138,900	<i>Donor Dev't</i>	343,741	<i>Donor Dev't</i>	738,163
Total	14,381,614	Total	12,136,818	Total	15,811,023

Vote: 579 Bududa District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Two extra ordinary council sessions supported to improve the ordinances anacted and printed at district level	General Staff Salaries	347,243
		Allowances	20,000
		Medical Expenses(To Employees)	1,000
	Two extra ordinary council sessions supported to improve the bye laws anacted and printed at sub county leve	Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	2,000
	Radio Talk shows on populazation of of the Buy laws conducted	Workshops and Seminars	6,000
		Books, Periodicals and Newspapers	1,000
	Consultative meetings on bye laws and ordinances conducted.	Computer Supplies and IT Services	5,000
		Welfare and Entertainment	3,000
	Staff monthly salaries paid.	Special Meals and Drinks	1,000
	Co - funding of programs like NAADS, LGMSD done.	Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,000
		Postage and Courier	500
		Electricity	2,000
		General Supply of Goods and Services	480,077
		Travel Inland	4,346
		Fuel, Lubricants and Oils	17,000
		Maintenance - Vehicles	5,000
		Wage Rec't:	347,243
		Non Wage Rec't:	75,762
		Domestic Dev't	3,000
		Donor Dev't	477,161
		Total	903,166

Output: Human Resource Management

Non Standard Outputs:	Approved staff Posts filled and staff posted to respective stations.	Incapacity, death benefits and funeral expenses	1,000
		Recruitment Expenses	500
	Staff lists compiled and pay roll printed	Computer Supplies and IT Services	440
		Welfare and Entertainment	1,123
		Printing, Stationery, Photocopying and Binding	5,000
		General Supply of Goods and Services	1,200
		Travel Inland	7,480
		Fuel, Lubricants and Oils	1,584
		Wage Rec't:	0
		Non Wage Rec't:	18,328
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,328

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Conduct two staff training sesseion at head quarters, and sponsor 4 staff members for postgraduate programs.)	Staff Training	24,113
		Computer Supplies and IT Services	840

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Availability and implementation of LG capacity building policy and plan	Yes (staff training policy is in place and operational)	<i>Welfare and Entertainment</i>	1,089
Non Standard Outputs:	New Staff inducted at District head quarters	<i>Printing, Stationery, Photocopying and Binding</i>	3,733
		<i>Telecommunications</i>	622
		<i>General Supply of Goods and Services</i>	1,493
		<i>Travel Inland</i>	4,666
		<i>Fuel, Lubricants and Oils</i>	3,111
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,666
		<i>Donor Dev't</i>	0
		Total	39,666
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	number of supervision visits conducted.	<i>Travel Inland</i>	1,213
	All sub county staff paid their onthly salaries	<i>Fuel, Lubricants and Oils</i>	1,634
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,147
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,147
Output: Public Information Dissemination			
Non Standard Outputs:	number of radio talk shows organized	<i>Advertising and Public Relations</i>	500
	district prifile up dated on the district web page.	<i>Telecommunications</i>	500
	Office furniture and Equipment purchased.	<i>Travel Inland</i>	2,564
		<i>Fuel, Lubricants and Oils</i>	333
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,897
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (4 Quarterly exercises conducted	<i>Printing, Stationery, Photocopying and Binding</i>	200
	4 quartelry reports produced)	<i>Travel Inland</i>	4,322
No. of monitoring reports generated	0 (no planned activity)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Field inspections done in 16 subcountie:		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,522
Output: Local Policing			

Vote: 579 Bududa 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:	Facilitation of police for security	<i>Fuel, Lubricants and Oils Allowances</i>	519 1,237
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,755
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,755
Output: Records Management			
Non Standard Outputs:	Mails dispatched to Respective recipients	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Postage and Courier</i> <i>Travel Inland</i>	800 200 800 3,126
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,926
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,926

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	347,243
	Non Wage Rec't:	113,337
	Domestic Dev't	42,666
	Donor Dev't	477,161
	Total	980,407

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2014. Finacail reports , sythesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.	General Staff Salaries	114,504
Non Standard Outputs:	Supervision and Monitoring of LLGs shall be conducted.) staff both at local government and district level sensitised on financial and accounting manuals. Accounting stationery for the district and sub counties procured.	Statutory	8,070
		Incapacity, death benefits and funeral expenses	700
		Advertising and Public Relations	400
		Workshops and Seminars	4,000
		Staff Training	1,200
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	1,800
		Welfare and Entertainment	1,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Subscriptions	500
		Telecommunications	938
		Travel Inland	9,219
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	500
Maintenance Machinery, Equipment and Furniture	3,000		
		Wage Rec't:	114,504
		Non Wage Rec't:	45,489
		Domestic Dev't	0
		Donor Dev't	3,838
		Total	163,831

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No total tax assessed)	Advertising and Public Relations	4,000
Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue. Involve all sub counties in the Revenue mobilisation exercise Esure all businesses compl)	Workshops and Seminars	5,000
		Printing, Stationery, Photocopying and Binding	15,000
		General Supply of Goods and Services	4,649
		Travel Inland	9,000
		Fuel, Lubricants and Oils	4,000

Vote: 579 Bududa District

Workplan Details

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

2. Finance

Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)
Non Standard Outputs:	district and sub county staff trained in revenue collection and mobilisation strategies. Annual reviews on revenue enhancement efforts conducted. Analysis of revenue status in the district conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,649
<i>Total</i>	41,649

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014. Budget Approved before 31st 31 st May 2014 by the District Council.)	<i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel Inland</i>	3,000 2,000 500 3,000
Date of Approval of the Annual Workplan to the Council	30/05/2014 (Annual Workplan approved by the District Council Before 30th April 2014 at the District Council Hall Approval of the District Budget by the District Council before 30th May 2014 Budget Frame work Paper compiled, approved by DEC 2013 and submitted to Ministry of Finance by January 2013 Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council)	<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities		

<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
<i>Total</i>	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter All Funds received transferred to respective departments for each Quarter LFAR adhered to.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i>	2,000 2,000 1,000
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------	-------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

UShs Thousand

2. Finance

Domestic Dev't 0

Donor Dev't 0

Total 5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts prepared and submitted by September 2013)	Allowances	2,000
		Workshops and Seminars	1,000
	Responses to All Audit Querries answered during exit meetings)	Computer Supplies and IT Services	1,000
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements	Welfare and Entertainment	500
		Special Meals and Drinks	1,000
	Compilation of Quarterly reports to the Chief Executive.	Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	114,504
	<i>Non Wage Rec't:</i>	91,489
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	24,487
	Total	230,480

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

Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 12 months ffY 2013/14	General Staff Salaries	345,773
		Allowances	28,610
		Medical Expenses(To Employees)	2,000
	LCI & LCII Chairpersons paid Ex-gratia by end June 2014	Incapacity, death benefits and funeral expenses	1,000
	6 council meetings held to discuss and approve Budget estimates 2014/2014, Annual Work Plan 2014/2015, 5 year development plan Budget framework paper and Procurement plan.	Advertising and Public Relations	1,000
		Workshops and Seminars	5,000
		Hire of Venue (chairs, projector etc)	200
		Books, Periodicals and Newspapers	1,000
	Projects monitored	Computer Supplies and IT Services	1,000
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	4,555
		Small Office Equipment	500
		Telecommunications	1,000
		General Supply of Goods and Services	5,000
		Travel Inland	14,000
		Travel Abroad	2,000
		Fuel, Lubricants and Oils	13,214
		Maintenance - Civil	1,000
		<i>Wage Rec't:</i>	345,773
		<i>Non Wage Rec't:</i>	86,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	431,851

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan compiled and to be submitted to council for approval.	Allowances	5,899
		Advertising and Public Relations	3,000
		Workshops and Seminars	1,000
	Service providers for goods,works and services solicited	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
	quarterly reports compiled and submitted to council and other authorities for action	Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	500
	projected advertised, evaluated and contracted out	General Supply of Goods and Services	1,500
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,291

Vote: 579 Bududa District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,191
<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0
Total	20,691

Output: LG staff recruitment services

Non Standard Outputs:	Staff Recruited Staff Confirmed, promoted , and Retired Disciplinary cases handled at the Bududa District and Town Council. Salaries and allowances paid chairperson and members Goods and services procured	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Postage and Courier</i> <i>Information and Communications Technology</i> <i>Electricity</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	23,400 16,100 3,540 640 3,500 2,000 800 200 100 200 270 1,500 800 <i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 29,650 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 53,050
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Output: LG Land management services

No. of Land board meetings	06 (six meetings to be held to consider registrations,renewals and lease extensions)	<i>Allowances</i> <i>Workshops and Seminars</i>	6,310 800
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations,renewals and lease extensions)	<i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	540 300 233
Non Standard Outputs:		<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	700 200
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,083 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,083

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed in the FY)	<i>Allowances</i> <i>Workshops and Seminars</i>	5,033 1,000
No.of Auditor Generals queries reviewed per LG	1 (one Auditor general's report Reviewed)	<i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i>	1,000 3,000
Non Standard Outputs:	4 quarterly internal audit reports reviewed	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i>	2,000 3,000 79

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

US\$ Thousand

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,112
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,112

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings held to review policy issues and oversee budget implementation	<i>Allowances</i>	12,000
		<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	743
		<i>Travel Abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	12,907
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,650

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Surveying equipment procured at the district headquarters.)	<i>Machinery and Equipment</i>	28,120
Non Standard Outputs:	no planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,120

Output: Other Capital

Non Standard Outputs:	1044 bicycles for local council leaders for LC1 and LC2 procured and distributed to the intended beneficiaries in all villages and parishes in the district	<i>Transport Equipment</i>	192,065
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	192,065
		<i>Donor Dev't</i>	0
		Total	192,065

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	369,173
		<i>Non Wage Rec't:</i>	216,884
		<i>Domestic Dev't</i>	193,565
		<i>Donor Dev't</i>	0
		Total	779,623

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District MSIP meetings conducted, Quartely planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held, DPO support to ATAAS implemented, advisory services provided to farmers, quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vehicles maintained, HLFO formed, Market information and literature printed.	<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	5,000
		<i>Staff Training</i>	3,500
		<i>Recruitment Expenses</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	2,400
		<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	5,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Information and Communications Technology</i>	7,320
		<i>Electricity</i>	1,000
		<i>General Supply of Goods and Services</i>	8,450
		<i>Consultancy Services- Short-term</i>	10,000
		<i>Insurances</i>	2,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	4,117
		<i>Rental non produced assets</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,587
		<i>Donor Dev't</i>	0
		Total	78,587

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (No planned actities)	<i>General Staff Salaries</i>	304,935
Non Standard Outputs:	salary, gratuity and NSSF payment to SNCs and DNC		
		<i>Wage Rec't:</i>	304,935
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	304,935

2. Lower Level Services

Vote: 579 Bududa District

Workplan Details

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)	<i>Transfers to other gov't units(capital)</i>	1,041,916
No. of farmers receiving Agriculture inputs	4194 (4194 farmers receive Agriculture inputs across the district.)		
No. of farmer advisory demonstration workshops	8 (8 Advisory demonstration workshop: conducted across the district.)		
No. of farmers accessing advisory services	4194 (Advisory services exetende to 4194 farmers across the district.)		
Non Standard Outputs:	No planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,041,916
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,041,916

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of staff salaries	<i>General Staff Salaries</i>	84,005
	Quarterly Departmental meetings conducted at the prduction offices	<i>Allowances</i>	13,168
	12 workshops	<i>Welfare and Entertainment</i>	16
	Workshops and semenars attended outside the district	<i>General Supply of Goods and Services</i>	790
	Annual, and quartely workplans prepared and submitted to committees of council		
	World food day conducted at the selected subcounty		
	monthly coordination of production activities done in the district		
		<i>Wage Rec't:</i>	84,005
		<i>Non Wage Rec't:</i>	13,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	97,979

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	26 (26 brewing can for value addition on banana for bunabutiti women farmers group)	<i>Allowances</i>	3,500
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	176
		<i>Welfare and Entertainment</i>	743
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Electricity</i>	200
		<i>General Supply of Goods and Services</i>	12,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 579 Bududa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured</p>
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,119
<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0
<i>Total</i>	20,119

Output: Farmer Institution Development

Non Standard Outputs:	Market information provided to the farmers	<i>Allowances</i>	533
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 533
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 533

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned activity)	<i>Workshops and Seminars</i>	1,000
No of livestock by types using dips constructed	0 (No planned activity)	<i>Computer Supplies and IT Services</i>	400
No. of livestock vaccinated	0 (no planned activities)	<i>Welfare and Entertainment</i>	7,078
		<i>Printing, Stationery, Photocopying and Binding</i>	2,455
		<i>Small Office Equipment</i>	728
		<i>Electricity</i>	300
		<i>General Supply of Goods and Services</i>	773,561
		<i>Travel Inland</i>	6,411
		<i>Fuel, Lubricants and Oils</i>	2,911
		<i>Maintenance - Vehicles</i>	500

Vote: 579 Bududa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 12 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured.

Number of heifers procured and distributed to the intended beneficiaries with in the district under NUSAF2 project.

Wage Rec't: 0
Non Wage Rec't: 7,529
Domestic Dev't 787,814
Donor Dev't 0
***Total* 795,343**

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	<i>Allowances</i>	1,500
No. of fish ponds stocked	7000 (No. of fish fry procured for farmers)	<i>Workshops and Seminars</i>	500
No. of fish ponds constructed and maintained	0 (No planned activity)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	5,306
Non Standard Outputs:	No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on fish collected from fish ponds, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vehicles maintained	<i>Travel Inland</i>	125
		<i>Fuel, Lubricants and Oils</i>	580

Wage Rec't: 0
Non Wage Rec't: 3,511
Domestic Dev't 5,000
Donor Dev't 0
***Total* 8,511**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (no planned activity)	<i>Allowances</i>	1,500
Non Standard Outputs:	The number of bee farmers Sensitized in bee management and production, study tour conducted, demonstrations held, Number of data set collected, Number of workshops and seminars held. Conduct surveillance on pest and diseases in apiaries	<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	306
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	125
		<i>Fuel, Lubricants and Oils</i>	580

Wage Rec't: 0
Non Wage Rec't: 3,511
Domestic Dev't 0

Vote: 579 Bududa District

Workplan Details

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

4. Production and Marketing

Donor Dev't 0
Total 3,511

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of two sets of surgical equipments	<i>Cultivated Assets</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 5,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(Plant clinic constructed at the district headquarters)	<i>Intangible Fixed Assets</i>	4,622
Non Standard Outputs:	no planned activity		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,622
			<i>Donor Dev't</i> 0
			Total 4,622

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	2 (Two cattle crushes constructed at Bukibokolo and Bulucheke sub counties Two water pumps and accessories (Pipes and 300litre capacity tanks) procured)	<i>Non-Residential Buildings</i>	16,421
No. of cattle dips rehabilitated	0 (No planned activity)		
Non Standard Outputs:	No planned activity		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 16,421
			<i>Donor Dev't</i> 0
			Total 16,421

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (No planned activity)	<i>Non-Residential Buildings</i>	19,000
No. of abattoirs constructed in Urban areas	1 (Slaughter house constructed at Bududa Town Council)		
Non Standard Outputs:	No planned activity		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 19,000
			<i>Donor Dev't</i> 0
			Total 19,000

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	<i>Allowances</i> 1,500 <i>Workshops and Seminars</i> 500
No of cooperative groups supervised	16 (Registration of SACCOs in the 16 sub counties in the the district Sensitation of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	<i>General Supply of Goods and Services</i> 886 <i>Travel Inland</i> 125 <i>Fuel, Lubricants and Oils</i> 500
No. of cooperative groups mobilised for registration	16 (16 coop groups mobilised across the District)	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,511 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 3,511

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 388,940 <i>Non Wage Rec't:</i> 41,689 <i>Domestic Dev't</i> 1,969,360 <i>Donor Dev't</i> 0 Total 2,399,989

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

Non Standard Outputs:	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II	General Staff Salaries	1,616,150
		Contract Staff Salaries (Incl. Casuals, Temporary)	14,645
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	1,000
		Staff Training	1,500
		Books, Periodicals and Newspapers	738
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	7,000
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	3,570
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,600
		Guard and Security services	1,000
		Electricity	2,000
		Water	800
		General Supply of Goods and Services	1,480
		Travel Inland	113,904
		Fuel, Lubricants and Oils	17,440
		Maintenance - Vehicles	6,000
		Maintenance Other	2,000
		<i>Wage Rec't:</i>	1,616,150
		<i>Non Wage Rec't:</i>	97,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	81,642
		Total	1,795,027

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	75800 (75800 admissions at Bududa district health hospital made during the year.)	LG Conditional grants(current)	132,634
-------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	--------------------------------	---------

Vote: 579 Bududa District

Workplan Details

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

5. Health

%age of approved posts filled with trained health workers	75 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)
No. and proportion of deliveries in the District/General hospitals	4500 (4500 deliveries conducted at the district hospital during the year.)
Number of total outpatients that visited the District/ General Hospital(s).	35000 (3500 out patients attended to the district hospital during the year.)
Non Standard Outputs:	Quartely transfer of delegated funds to the hospital for hospital management at Bududa Hospital and Lower Health Units

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	132,634

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 children immunised with pentavalent vaccine during the year.)	<i>Conditional transfers to NGO Hospitals</i>	9,585
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (none)		
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity.)		
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 patients visited NGO at Namaitso Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)		
Non Standard Outputs:	300 referrals to the district hospitlas made during the year		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,585
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,585

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

Number of inpatients that visited the Govt. health facilities.	8980 (8980 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	<i>Transfers to other gov't units(current)</i>	51,000
No. of children immunized with Pentavalent vaccine	6500 (6500 children immunised with pentavalent vaccine.)		

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of Village health teams trained and deployed .)	
Number of trained health workers in health centers	120 (Health workers trained in health related issues in the following health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiya Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitso Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beautrice Tiernny HcII)	
%age of approved posts filled with qualified health workers	79 (79 % of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII,)	
No.of trained health related training sessions held.	4 (Identification of training needs and training of health workers in specific areas)	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 deliveries are to be conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HcII, Bumusi HCII Bubungi HCII during the year)	
Number of outpatients that visited the Govt. health facilities.	164256 (164256 outpatient visited Govt health units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HcII, Bumusi HCII Bubungi HCII during the year.)	
Non Standard Outputs:	None.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 51,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 51,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's office in Manjiya , Bududa Town council, Bulooli ward completed .	<i>Non-Residential Buildings</i>	24,001
-----------------------	-------------------------------------------------------------------------	----------------------------------	--------

Wage Rec't: 0*Non Wage Rec't:* 0*Domestic Dev't* 24,001*Donor Dev't* 0***Total* 24,001**

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table procured.	<i>Furniture and Fixtures</i>	15,000
-----------------------	------------------------------------------------------------------------------------------	-------------------------------	--------

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Other Capital			
Non Standard Outputs:	3 stance pit latrine at bukigai health centre and 2 stance at the staff quarter:	<i>Non-Residential Buildings</i>	11,000
		<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
		Total	11,000
Output: Healthcentre construction and rehabilitation			
No of healthcentres constructed	01 (Bududa district general Hospital Motuary renovated .)	<i>Residential Buildings</i>	10,000
No of healthcentres rehabilitated	0 (no planned activity)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (no planned activity)	<i>Residential Buildings</i>	193,439
No of staff houses constructed	4 (Bumusi staff house in Nalwanza Sub County and Bufuma Staff house in Bumayoka Sub County completed.		
Non Standard Outputs:	Staff houses at Bunamono , Bubingi Health centre II's and Bukalasi Health centre III.) no planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	193,439
		<i>Donor Dev't</i>	0
		Total	193,439
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Staff Block B in Bududa Staff quarters in Manjiya , bududa Town council, bulooli ward renovated.)	<i>Non-Residential Buildings</i>	35,000
No of staff houses rehabilitated	0 (no planned activity)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Donor Dev't</i>	0
		Total	35,000
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (no planned activity)	<i>Non-Residential Buildings</i>	35,462
No of maternity wards constructed	01 (Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish completed .)		
Non Standard Outputs:	no planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,462
		<i>Donor Dev't</i>	0
		Total	35,462
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (no planned activity)	<i>Non-Residential Buildings</i>	73,065
No of maternity wards constructed	03 (Completion of Bukibokolo Maternity Ward, Bufuma Maternity Ward and Fencing of Bukalasi HCIII.)		
Non Standard Outputs:	No Planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,065
		<i>Donor Dev't</i>	0
		Total	73,065
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (no planned activity)	<i>Non-Residential Buildings</i>	72,000
No of OPD and other wards constructed	01 (Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes completed.)		
Non Standard Outputs:	No Planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,000
		<i>Donor Dev't</i>	0
		Total	72,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,616,150
		<i>Non Wage Rec't:</i>	290,454
		<i>Domestic Dev't</i>	468,967
		<i>Donor Dev't</i>	81,642
		Total	2,457,213

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	907 (All teachers in 90 gvt aided prim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	<i>General Staff Salaries</i>	3,881,269
No. of teachers paid salaries	907 (All teachers in 90 gvt aided prim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)		
Non Standard Outputs:	non		
		<i>Wage Rec't:</i>	3,881,269
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,881,269

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	42000 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and Bumayoka)	<i>LG Conditional grants(current)</i>	307,653
No. of student drop-outs	240 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and Bumayoka)		
No. of Students passing in grade one	150 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and Bumayoka)		

Vote: 579 Bududa District

Workplan Details

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

6. Education

No. of pupils sitting PLE 2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and B Bumayoka)

Non Standard Outputs: non

Wage Rec't: 0
 Non Wage Rec't: 307,653
 Domestic Dev't 0
 Donor Dev't 0
Total 307,653

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 4 classrooms at Bulukye primary school, an administration block at Bududa p/s and 01 classroom block at Bumwalye completed *Non-Residential Buildings*

48,478

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 48,478
 Donor Dev't 0
Total 48,478

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 30 (construction of 3 classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi, namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundes P/S and masakhanu P/S at bukawasi Sul county, Nangoma primary school at Bubibokolo subcounty, Bumangula and Buyanga primary school at Nabweya primary school.) *Non-Residential Buildings*

583,863

No. of classrooms rehabilitated in UPE 0 (No Planned Activity)

Non Standard Outputs: No Planned Activity

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 583,863
 Donor Dev't 0
Total 583,863

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 12 (completion of constructin of classrooms at Naando, Buloli, Bushaki and Bukimuma primary schools) *Non-Residential Buildings*

32,220

No. of classrooms rehabilitated in UPE 0 (No Planned Activity)

Non Standard Outputs: No Planned Activity

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 32,220

Vote: 579 Bududa District

Workplan Details

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

6. Education

		<i>Donor Dev't</i>	0
		Total	32,220
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (No Planned Activity)	<i>Non-Residential Buildings</i>	68,676
No. of latrine stances constructed	45 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumiino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)		
Non Standard Outputs:	No Planned Activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,676
		<i>Donor Dev't</i>	0
		Total	68,676
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	1 (Teacher house constructed in Kitsawa primary school, Buwali Sub County.)	<i>Residential Buildings</i>	45,000
No. of teacher houses rehabilitated	0 (no planned activity)		
Non Standard Outputs:	No planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	45,000
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	224 (supply f furniture to Bukhaukha, Bubiita and Bulobi primary schools)	<i>Furniture and Fixtures</i>	23,796
Non Standard Outputs:	monitoring and supervision of works		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,796
		<i>Donor Dev't</i>	0
		Total	23,796

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	<i>General Staff Salaries</i>	805,101
No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)		

Vote: 579 Bududa District

Workplan Details

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

6. Education

No. of students passing O level
650 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)

Non Standard Outputs: non

<i>Wage Rec't:</i>	805,101
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	805,101

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE
4740 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)

Non Standard Outputs: In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and Bukallsi secondary schs

LG Conditional grants(current) 576,973

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	576,973
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	576,973

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE
0 (No Planned Activity)

Non-Residential Buildings

15,000

No. of classrooms constructed in USE
0 (A library at Bulucheke ss and staff house at Shitumi Seed SCH completed.)

Residential Buildings

22,000

Non Standard Outputs: No Planned Activity

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0
<i>Total</i>	37,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	34,548
<i>Printing, Stationery, Photocopying and Binding</i>	3,449
<i>Travel Inland</i>	9,744
<i>Fuel, Lubricants and Oils</i>	7,048
<i>Maintenance - Vehicles</i>	1,654

Vote: 579 Bududa District

Workplan Details

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

6. Education

- Non Standard Outputs:
- Facilities & Asset Management
- monitoring of SFG and PRDDP projects
 - Monitoring & supervision of Departmental Activities.
Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education
 - Preparation of accountability statements
 - mobilisation of stake holders
 - Holding of planning meetings with headteachers

<i>Wage Rec't:</i>	34,548
<i>Non Wage Rec't:</i>	16,681
<i>Domestic Dev't</i>	5,214
<i>Donor Dev't</i>	0
<i>Total</i>	56,442

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	124 (125 primary schools located in the district 9 secondary schools located in the district)	<i>Allowances</i>	6,000
		<i>Staff Training</i>	550
		<i>Computer Supplies and IT Services</i>	1,200
No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukallsi secondary schs)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	5,000
No. of tertiary institutions inspected in quarter	0 (no planned activity)	<i>Maintenance - Vehicles</i>	986
No. of inspection reports provided to Council	1 (01 report presented to council each quarter)		
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,336
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,336

Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities	<i>Allowances</i>	1,500
		<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	589

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,089
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,089

Vote: 579 Bududa District

Workplan Details

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

6. Education

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	supply of laptop computer to education department	<i>Machinery and Equipment</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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	125 (assessment of SNE pupils at the education department)	<i>Allowances</i>	800
No. of SNE facilities operational	1 (setting up an EARS centre at the department)	<i>Workshops and Seminars</i>	600
Non Standard Outputs:	No Planned Activity	<i>Fuel, Lubricants and Oils</i>	600
		<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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of EARS center	<i>Non-Residential Buildings</i>	15,926
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,926
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,926

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,720,918
		<i>Non Wage Rec't:</i>	925,731
		<i>Domestic Dev't</i>	864,173
		<i>Donor Dev't</i>	0
		Total	6,510,822

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District road and engineering staff paid monthly emmoluments;	<i>Electricity</i>	300
		<i>Water</i>	200
	weekly and quaterly departmental meetings conducted	<i>General Supply of Goods and Services</i>	1,481
		<i>Fuel, Lubricants and Oils</i>	4,000
	Monthly road inspections conducted	<i>Maintenance - Civil</i>	200
		<i>Maintenance - Vehicles</i>	1,000
	Quarterly reports submitted to ministry of works	<i>General Staff Salaries</i>	28,375
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	840
	Workshops attended	<i>Allowances</i>	8,000
	training of staff and road committees done at selected sites in the district	<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	250
	stationery and printing services procured	<i>Computer Supplies and IT Services</i>	800
		<i>Welfare and Entertainment</i>	650
	small office equipment procured	<i>Special Meals and Drinks</i>	73
	Staff welfare enhances on monthly basis	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Wage Rec't:</i>	28,375
		<i>Non Wage Rec't:</i>	18,231
		<i>Domestic Dev't</i>	1,263
		<i>Donor Dev't</i>	0
		Total	47,868

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community sensitisation on road maintenacne , management, community contribution and ownership.	<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,578
	Community sensitisation on environmental management issues.	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,183
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,961
		<i>Donor Dev't</i>	0
		Total	6,961

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	1 (Community acces road funds transferred to all 15 sub counties)	<i>Conditional transfers to Road Maintenance</i>	35,924
----------------------------	-------------------------------------------------------------------	--------------------------------------------------	--------

Vote: 579 Bududa District

Workplan Details

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

7a. Roads and Engineering

from CARs

Non Standard Outputs: not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,924
<i>Donor Dev't</i>	0
<i>Total</i>	35,924

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (No planned Activity)	<i>Conditional transfers to Road Maintenance</i>	59,841
Length in Km of Urban unpaved roads routinely maintained	1 (Transfers to Town Council Remittances done)		
Non Standard Outputs:	Accountability Submitted to CAO		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,841
		<i>Donor Dev't</i>	0
		<i>Total</i>	59,841

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Kikholo bridge across namafumbolo stream constructed in bulucheke sub county (Natoolo- Kikholo- Sakusaku road)and manafwa river timber deck on bukigai- bukalasi road in bukigai sub county replaced)	<i>Conditional transfers to Road Maintenance</i>	209,238
Length in Km of District roads periodically maintained	4 (Namaitu- Bunamwaki road in Bududa sub county, Kikholo- Alington part of Natoolo- Kikholo- Sakusaku road. Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))		

Vote: 579 Bududa District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

98 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke-Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho-Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)

Non Standard Outputs: Procurement of tools and protective gear for road gangs, recruitment of 6 headmen, supervision and back stopping of road gangs and monitoring and evaluation

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	209,238
Donor Dev't	0
Total	209,238

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Renovation and extension of District Administration Block *Non-Residential Buildings* 134,410

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	134,410
Donor Dev't	0
Total	134,410

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 7 (Gravelling of Bududa- Busano road 7.6km) *Roads and Bridges* 82,916

Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))

Length in Km. of rural roads rehabilitated 0 (no planned activity)

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs: no planned activity

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	82,916
Donor Dev't	0
Total	82,916

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Completion of Tsutsu Bridge at Bududa T/C and Nalwanza Bridge on Manfwa Rver)	Roads and Bridges	136,388
----------------------------	----------------------------------------------------------------------------------	-------------------	---------

Non Standard Outputs: no planned activity

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	136,388
Donor Dev't	0
Total	136,388

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa , renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.	Non-Residential Buildings	226,086
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------	---------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	226,086
Donor Dev't	0
Total	226,086

Vote: 579 Bududa District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	monthly payment of salary to water officer,	<i>General Staff Salaries</i>	13,532
	monthly payment of salary to community development officer/water.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,707
	Supervision and progress reporting data collection and update on functionality.	<i>Allowances</i>	2,999
	Commissioning of completed water sources	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	payment of utilities, bank charges, stationary. Recreation, welfare etc	<i>Small Office Equipment</i>	1,319
	Payment of wages to askari,	<i>General Supply of Goods and Services</i>	2,005
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	13,532
		<i>Non Wage Rec't:</i>	4,469
		<i>Domestic Dev't</i>	13,062
		<i>Donor Dev't</i>	0
		Total	31,063

Output: Supervision, monitoring and coordination

No. of water points tested for quality	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	<i>Allowances</i>	4,000
		<i>Books, Periodicals and Newspapers</i>	325
		<i>Welfare and Entertainment</i>	1,189
		<i>Special Meals and Drinks</i>	1,500
No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Consultancy Services- Short-term</i>	6,188
		<i>Fuel, Lubricants and Oils</i>	2,000
	4 social mobiliser meetings held for extension workers		
	review of quarterly reports and workplan		
	Quarterly monitoring of implementation of activities)		
No. of sources tested for water quality	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)		
No. of supervision visits during and after construction	20 (Springs protected located in 3no bushiyi sub county; 3 no bumasheti sub county; 2no bushika sub county; 2no in bukibokolo sub county; bushiribo 2no; nabweya 2no; Bukalasi 3no; Bududa 2no and Nakatsi 1no.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.		
	Quartely revenues and expenditures displayed on notice boards)		

Vote: 579 Bududa District

Workplan Details

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

7b. Water

Non Standard Outputs: no planned activity

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,202
<i>Donor Dev't</i>	0
Total	17,202

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

No. of water points rehabilitated	10 (Renovation of intake works and ancharge for bubiita gfs located in bukawasi subcounty.	<i>Maintenance - Civil</i>	9,551
-----------------------------------	--------------------------------------------------------------------------------------------	----------------------------	-------

Retention payment for rehabilitation of nine boreholes,

Rehabilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)

% of rural water point sources functional (Gravity Flow Scheme)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukawasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)
-----------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

% of rural water point sources functional (Shallow Wells)	0 (no planned activity)
------------------------------------------------------------	-------------------------

No. of water pump mechanics, scheme attendants and caretakers trained	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.
-----------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no for all boreholes)

No. of public sanitation sites rehabilitated	0 (no planned activity)
----------------------------------------------	-------------------------

Non Standard Outputs: none

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,551
<i>Donor Dev't</i>	0
Total	9,551

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

US\$ Thousand

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)	<i>Allowances</i>	12,144
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	7,000
		<i>Staff Training</i>	1,756
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<p>7b. Water</p> <p>No. of water and Sanitation promotional events undertaken</p>	<p style="text-align: right;"><i>US\$ Thousand</i></p> <p>130 (advocacy meetings at district for district and sub county technical and political leaders.</p> <p>34 community meetings addressing critical requirements for the following water sources;</p> <p>Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Museumwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre;</p>

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>UShs Thousand</i>	
7b. Water	
	<p>Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>34 water user committees formed and trained</p> <p>Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.</p> <p>Sanitation committee of bukari vip composite matrine formed and trained jointly at district,</p> <p>2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.</p> <p>Sanitation week celebration in bukibokolo and bumasheti sub counties</p> <p>Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)</p> <p>home and village improvement campaign in bumasheti and bukibokolo sub counties.</p> <p>Representatives of central gravity flow committees trained in roles and responsibilities)</p>
No. of water user committees formed.	24 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)
No. Of Water User Committee members trained	34 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)
Non Standard Outputs:	no planned activity
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 22,000</p>

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	18,900
		<i>Donor Dev't</i>	0
		Total	40,900
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Maintenance of water office block, office curtains and painting.	<i>Non-Residential Buildings</i>	2,417
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,417
		<i>Donor Dev't</i>	0
		Total	2,417
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	<i>Transport Equipment</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	procurement of water quality kit	<i>Machinery and Equipment</i>	20,000
		<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
		Total	20,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	6 (3 stance vip latrine constructed at bukari rgc in bukibokolo sub county	<i>Non-Residential Buildings</i>	12,589
	Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub county		
	Maintenaince of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub County		
Non Standard Outputs:	Kuushu in bumayoka sub county) no planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,589
		<i>Donor Dev't</i>	0
		Total	12,589
Output: Spring protection			
No. of springs protected	10 (10 springs procteted in the district	<i>Other Structures</i>	22,821

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

US\$ Thousand

7b. Water

as detailed above

Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buncembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.

Balance and retention on 15 springs protected in fy 2012-2013 as detailed below

Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamal parish in Bumasheti sub county, Musoole in Yarakha village, Bumushisc parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish ,bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.)

Non Standard Outputs: no planned activity

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,821
Donor Dev't	0
Total	22,821

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Continuation of the construction of nalwanza gfs in nalwanza sub county.	<i>Other Structures</i>	236,357
	Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below		
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;		

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

US\$ Thousand

7b. Water

Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (no planned activity)

Non Standard Outputs: no planned activity

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	236,357
Donor Dev't	0
Total	236,357

Output: PRDP-Construction of piped water supply system

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county) <i>Other Structures</i>	64,304
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	
Non Standard Outputs:	no planned activity	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 64,304
		<i>Donor Dev't</i> 0
		<i>Total</i> 64,304

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	41,906
	<i>Non Wage Rec't:</i>	44,700
	<i>Domestic Dev't</i>	1,324,232
	<i>Donor Dev't</i>	0
	Total	1,410,838

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	7 officers to be paid salaries	<i>General Staff Salaries</i>	39,705
	4 Monthly management meetings at District level in natural resource Department to be conducted	<i>Welfare and Entertainment</i>	500
	Supervision of weekly sector performance at District level in natural resource department	<i>Printing, Stationery, Photocopying and Binding</i>	1,132
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	<i>Small Office Equipment</i>	700
	Preparation of consolidated workplans for effective natural resource management at district level	<i>Electricity</i>	607
	Mainstreaming sustainable natural resources management in sub county development plans	<i>Fuel, Lubricants and Oils</i>	2,000
	Coordinated development of state of the environment reports for the district and the sub counties.	<i>Maintenance - Vehicles</i>	1,000
	Coordinate collection and enhancement of revenue from forest produce		
		<i>Wage Rec't:</i>	39,705
		<i>Non Wage Rec't:</i>	5,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,644

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 under Local revenue)	<i>Allowances</i>	7,400
		<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Bad Debts</i>	4,586
Area (Ha) of trees established (planted and surviving)	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 Under PRDP)	<i>General Supply of Goods and Services</i>	38,204
		<i>Fuel, Lubricants and Oils</i>	1,500

Vote: 579 Bududa District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: Restoration of degraded areas, establishment of contour hedgerows and construction of energy saving stoves in Bukibokolo and Bukigai subcounties under WWF project

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,586
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	48,004
<i>Total</i>	52,590

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

No. of community members trained (Men and Women) in forestry management	0 (No planned activity)	<i>General Supply of Goods and Services</i>	3,000
No. of Agro forestry Demonstrations	2 (Training of 40 females and 60 males in forestry management in Bubiita and Bukalasi sub counties)		
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project		

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	<i>Allowances</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	579
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,779
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,779

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training on wise use of wetlands in capacity building of Environmental/Wetlands focal persons, creation and reactivation of environment/wetlands committees in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 150 females	<i>Allowances</i>	1,500
		<i>General Supply of Goods and Services</i>	3,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	606
Non Standard Outputs:	Generation of 2 wetland action plans in Nalwanza and bukigai sub counties) Procurement of one computer laptop for environment office		

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

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	5,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,106
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	<i>Allowances</i>	400
No. of Wetland Action Plans and regulations developed	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	<i>General Supply of Goods and Services</i>	1,000
Non Standard Outputs:	Not planned	<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	<i>Allowances</i>	4,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,700
		<i>Fuel, Lubricants and Oils</i>	2,500
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	7 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke,)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>General Supply of Goods and Services</i>	4,000
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bubiita and Nabyeya sub counties under PRDP funding	<i>Fuel, Lubricants and Oils</i>	760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,060
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	2 (Land managment services in Bududa Town and Bukigai sub county)	<i>Allowances</i>	700
		<i>Fuel, Lubricants and Oils</i>	300

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

UShs Thousand

8. Natural Resources

Non Standard Outputs: Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,

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

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	39,705
	<i>Non Wage Rec't:</i>	38,970
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	48,004
	Total	126,679

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staff paid salary in district:	<i>General Staff Salaries</i>	84,886
	4 meetings held with CSOs at the district headquarters;	<i>Workshops and Seminars</i>	3,368
	4 monitoring session conducted in the 16 sub counties	<i>Books, Periodicals and Newspapers</i>	132
	4 staff meetings held at the CBS offices	<i>Printing, Stationery, Photocopying and Binding</i>	290
	2 accountability barazas held in sub counties;	<i>Telecommunications</i>	100
	3 Sensitisation sessions held in 4 sub counties;	<i>Travel Inland</i>	800
	4 quarterly deliveries of 1 Daily newspaper at district	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	84,886
		<i>Non Wage Rec't:</i>	5,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,576

Output: Probation and Welfare Support

No. of children settled	48 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	<i>Workshops and Seminars</i>	73,012
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	69
		<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	400

Vote: 579 Bududa District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>4 quarterly DOVVC meetings conducted at district.</p> <p>4 quarterly SOVVC mtgs conducted in each of 16 sub counties.</p> <p>Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>16 out reach clinics conducted . Social and health workers, paralegals trained in social protection.</p> <p>Children in contact with the law represented in court.</p> <p>OVC data MIS captured and analysed.</p> <p>Emergency care services provided to children whose survival is at risk.</p> <p>Children at risk traced and resettled.</p>
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,568
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	71,413
<i>Total</i>	73,981

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>4 Disability Council executive meetings held at district;</p> <p>10 assistive devices procured within region;</p> <p>1 disability day commemorated in 1 sub county;</p> <p>1 monitoring session held in sub counties;</p> <p>4 Disability coordination activities at the District head quarters</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>2,000</p> <p>200</p> <p>69</p> <p>933</p> <p>250</p> <p>200</p>
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,652
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,652

Output: Community Development Services (HLG)

No. of Active Community Development Workers	<p>14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>2,300</p> <p>585</p> <p>55</p> <p>39,373</p> <p>3,300</p> <p>1,228</p>
---------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------

Vote: 579 Bududa District

Workplan Details

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

9. Community Based Services

- Non Standard Outputs:
- 14 staff facilitated for field work in sub counties;
 - 2 training sessions conducted for community staff in administrative law in region;
 - 4 apprenticeship skills sessions conducted for CBOs in sub counties;
 - CDD and office activities coordinated at district.
 - 4 remittances to Sub Counties made

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,218
<i>Domestic Dev't</i>	41,624
<i>Donor Dev't</i>	0
<i>Total</i>	46,842

Output: Adult Learning

No. FAL Learners Trained	1800 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i>	5,100 1,600 1,120 113
Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6 -Honorarium provided for 85 FAL instructors; -50 pieces Instructional materials procured from region; -1 Proficiency test conducted in the sub counties; -4 quarterly CDO/Instructors' meeting held at district; -4 FAL monitoring sessions conducted in the sub counties; -Laptop serviced 4 times at district; -FAL activities coordinated	<i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	100 1,500 1,580 1,300 300
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 12,713 0 0
		<i>Total</i>	12,713

Output: Gender Mainstreaming

<i>Workshops and Seminars</i>	338
<i>Printing, Stationery, Photocopying and Binding</i>	62

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Travel Inland	150
		Fuel, Lubricants and Oils	201
	-1 Gender mainstreaming training sessions at the district;		
	-Follow up gender training in Sub Counties		
		Wage Rec't:	0
		Non Wage Rec't:	751
		Domestic Dev't	0
		Donor Dev't	0
		Total	751
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	80 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	Workshops and Seminars	3,138
		Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	100
Non Standard Outputs:	4 DYC Executive meetings held at district;	Rates	600
	1 DYC Council meeting held at district	Travel Inland	300
		Fuel, Lubricants and Oils	400
	2 Youth groups monitoring sessions conducted in sub counties;		
	Youth office rented;		
	District represented at National Youth celebration;		
	Youth activities coordinated		
		Wage Rec't:	0
		Non Wage Rec't:	4,638
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,638
Output: Support to Youth Councils			
No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	Travel Inland	553
Non Standard Outputs:	Youth facilitated for workshops 4 times		
		Wage Rec't:	0
		Non Wage Rec't:	553
		Domestic Dev't	0
		Donor Dev't	0
		Total	553
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	Workshops and Seminars	700
		Printing, Stationery, Photocopying and Binding	150

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	<i>Bank Charges and other Bank related costs</i> 71
	8 monitoring sessions conducted in Sub counties	<i>General Supply of Goods and Services</i> 21,789
	-Delivery of quarterly reports to MOGLSD;	<i>Travel Inland</i> 1,100
	-4 Remittances to groups in sub counties;	<i>Fuel, Lubricants and Oils</i> 400
	-Disability activities coordinated at district	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 24,210
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 24,210
Output: Culture mainstreaming		
Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	<i>Workshops and Seminars</i> 1,835
	Imbalu candidates prepared in sub counties;	<i>Information and Communications Technology</i> 1,651
	Costumes procured in sub counties;	<i>General Supply of Goods and Services</i> 850
	Remittances made to Cultural Institution;	<i>Travel Inland</i> 853
	Contribution to Imbalu Inauguration	<i>Donations</i> 12,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 17,689
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 17,689
Output: Work based inspections		
Non Standard Outputs:	1 Labour Day commemoration held in sub county;	<i>Workshops and Seminars</i> 1,651
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,651
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,651
Output: Labour dispute settlement		
Non Standard Outputs:	- 2 Sensitisations on labour issues held at district headquarters	<i>Workshops and Seminars</i> 300
	-Follow up of labour cases quarterly in the sub counties	<i>Travel Inland</i> 100
		<i>Fuel, Lubricants and Oils</i> 127
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 527
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 527
Output: Reprerentation on Women's Councils		

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	3,000
Non Standard Outputs:	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	4,700
	-4 District Women Council executive meetings held at district;	
	-1 District Women Council general meeting held at district;	
	-2 Women groups monitoring sessions conducted in sub counties;	
	-1 commemoration of International Women's day held in sub county;	
	-3 heifers procured for women groups from region;	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,700</i>
		<i>Domestic Dev't 3,000</i>
		<i>Donor Dev't 0</i>
		<i>Total 7,700</i>

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	84,886
	Non Wage Rec't:	84,562
	Domestic Dev't	44,624
	Donor Dev't	71,413
	Total	285,485

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planing process cordinated Annual workplan for 2014/2015 compiled and disseminated to key stake holders.	General Staff Salaries	24,238
	Reports to SDS(donor) delivered timely .	Books, Periodicals and Newspapers	100
	Workplans compiled in time by Sub counties and HoDs.	Computer Supplies and IT Services	741
	Small office equipments procured.	Welfare and Entertainment	494
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,876
		Small Office Equipment	762
		Telecommunications	960
		Travel Inland	29,931
		Fuel, Lubricants and Oils	2,430
		Wage Rec't:	24,238
		Non Wage Rec't:	5,075
		Domestic Dev't	762
		Donor Dev't	32,457
		Total	62,532

Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	Special Meals and Drinks	600
No of qualified staff in the Unit	4 (Recruitmen of staff by the Human resource department)	Printing, Stationery, Photocopying and Binding	200
No of minutes of Council meetings with relevant resolutions	6 (6 council meetigns conducted with relevant resolutions.)	Telecommunications	100
Non Standard Outputs:	District annual work plan 2014/2015 compiled and dessiminated to stakeholders .		
		Wage Rec't:	0
		Non Wage Rec't:	900
		Domestic Dev't	0
		Donor Dev't	0
		Total	900

Output: Statistical data collection

	Special Meals and Drinks	100
	Printing, Stationery, Photocopying and Binding	200

Vote: 579 Bududa District

Workplan Details

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

10. Planning

Non Standard Outputs: Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	300

Output: Development Planning

Non Standard Outputs:	District Budget conference conducted .	<i>Printing, Stationery, Photocopying and Binding</i>	2,497
	Budget framework paper compiled and disseminated to relevant stakeholders	<i>Telecommunications</i>	303
	District Annual work plan 2013/2014 compiled and approved by council .	<i>Travel Inland</i>	1,867
	Environmental screening of all approved projects conducted.	<i>Fuel, Lubricants and Oils</i>	1,050

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,516
<i>Domestic Dev't</i>	4,201
<i>Donor Dev't</i>	0
<i>Total</i>	5,717

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi sectoral monitoring of all projects with in the district conducted .	<i>Special Meals and Drinks</i>	1,570
	Internal assessment of the district and lower local governments conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	4,956
		<i>Telecommunications</i>	800
		<i>Travel Inland</i>	9,271
		<i>Fuel, Lubricants and Oils</i>	7,634

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,621
<i>Domestic Dev't</i>	7,609
<i>Donor Dev't</i>	0
<i>Total</i>	24,230

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Solar pannels and batterries procured and installed on the education and community office and the district administration blocks.	<i>Machinery and Equipment</i>	52,465
	One lap top procured for the district planning unit		
	One desk top computer for data management procured for the district planning unit.		

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

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

UShs Thousand

10. Planning

<i>Domestic Dev't</i>	49,465
<i>Donor Dev't</i>	3,000
<i>Total</i>	52,465

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 executive office chair, 1 executive table and 2 visitors chairs .	<i>Furniture and Fixtures</i>	3,000
		<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
		<i>Total</i>	3,000

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	24,238
	Non Wage Rec't:	24,412
	Domestic Dev't	65,037
	Donor Dev't	35,457
	Total	149,143

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Audit staff paid salary for 12 months.	General Staff Salaries	18,763
		Workshops and Seminars	4,250
		Staff Training	3,000
	Internal Audit Office managed effectively.	Books, Periodicals and Newspapers	1,080
		Computer Supplies and IT Services	1,800
	Subscription to the Association of Auditors paid.	Welfare and Entertainment	1,080
		Printing, Stationery, Photocopying and Binding	685
		Small Office Equipment	185
		Bank Charges and other Bank related costs	240
		Subscriptions	1,702
		Travel Inland	1,560
		Fuel, Lubricants and Oils	1,120
		Wage Rec't:	18,763
		Non Wage Rec't:	16,702
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,464

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/7/2013 (internal audit quarterly report submitted to key stakeholders)	Printing, Stationery, Photocopying and Binding	1,149
No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	Travel Inland	5,601
Non Standard Outputs:	All schools and health units audited and reports submitted to District Chairperson/Chief Administrative Officer	Fuel, Lubricants and Oils	8,400
		Wage Rec't:	0
		Non Wage Rec't:	15,150
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,150

Vote: 579 Bududa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 18,763
	<i>Non Wage Rec't:</i> 31,852
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 50,614

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		157,717.86
Sector: Agriculture				57,531.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Maaba				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,344.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,124.81</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,524.81
LCII: Maaba				
Bubiita sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,524.81
Output: District Roads Maintainence (URF)				3,600.00
LCII: Maaba				
Mechanised maintenance of 3km of bukigai- bukalasi district feeder road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>11,219.25</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				11,219.25
LCII: Maaba				
Bubiita chief's house construction		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	11,219.25
<i>Capital Purchases</i>				
Sector: Education				65,881.95
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,881.95</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,953.08
LCII: Shiteeka				
Construciton of classroom block at Namurwe primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,953.08
Output: PRDP-Provision of furniture to primary schools				5,131.45
LCII: Shishendu				
03-supply of furniture to Bubiita prim sch		PRDP	231006 Furniture and Fixtures	5,131.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,797.42
LCII: Maaba				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
01 - Bushimali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,852.65
LCII: Shishendu				
02. Bubiita P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,239.38
LCII: Shiteeka				
04. Busooto P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,567.12
03. Namurwe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,138.28
<i>Lower Local Services</i>				
Sector: Water and Environment				17,960.85
LG Function: Rural Water Supply and Sanitation				17,960.85
<i>Capital Purchases</i>				
Output: Spring protection				960.85
LCII: Shikhulusi				
medium spring protection completion/retention	maduramu	Conditional transfer for Rural Water	231007 Other	480.43
LCII: Shiteeka				
medium spring protection completion/retention	nakhanyilisa	Conditional transfer for Rural Water	231007 Other	480.43
Output: Construction of piped water supply system				17,000.00
LCII: Shikhulusi				
survey, design and documentation of namateshe gravity flow scheme	buwanyanga	Conditional Grant to PAF monitoring	231007 Other	17,000.00
<i>Capital Purchases</i>				
LCIII: Bududa S/C		LCIV: Manjiya		280,784.54
Sector: Agriculture				65,626.00
LG Function: Agricultural Advisory Services				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Buneembe				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
Sector: Works and Transport				91,326.10
LG Function: District, Urban and Community Access Roads				44,392.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,432.10
LCII: Buneembe				
Bududa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,432.10
Output: District Roads Maintenance (URF)				40,960.50
LCII: Buneembe				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of namaitu-Bunamwaki road and Natoolo- Kikholo-Sakusaku road in Bududa and Bulucheke Sub Countiets		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,960.50
<i>Lower Local Services</i>				
LG Function: District Engineering Services				46,933.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				46,933.50
LCII: Buneembe				
Construction of Administration block at Bududa Sub county		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,933.50
<i>Capital Purchases</i>				
Sector: Education				109,009.57
LG Function: Pre-Primary and Primary Education				109,009.57
<i>Capital Purchases</i>				
Output: Other Capital				25,558.80
LCII: Busai				
02- completion of construction of administration block at Bududa p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,558.80
Output: Classroom construction and rehabilitation				42,684.19
LCII: Busai				
Construciton of classroom block at Busai primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,684.19
Output: PRDP-Classroom construction and rehabilitation				14,434.85
LCII: Bukimuma				
02-completion of completion of construction of classrooms at Bushaki prim sch		PRDP	231001 Non-Residential Buildings	14,434.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,331.72
LCII: Bukhatondi				
47. Bududa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,030.00
LCII: Bukibiino				
52. Bukimuma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,945.21
LCII: Bukimuma				
46. Namakhuli P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,334.04
45. Namaitu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,882.57
LCII: Buneembe				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
49. Buneembe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,304.86
48. Shisabasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,151.00
50. Makalama P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,085.26
LCII: Busai				
51. Busai P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,598.78
<i>Lower Local Services</i>				
Sector: Health				3,195.00
<i>LG Function: Primary Healthcare</i>				3,195.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,195.00
LCII: Bukibiino				
Namaitso COU H/C II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,195.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,627.88
<i>LG Function: Rural Water Supply and Sanitation</i>				11,627.88
<i>Capital Purchases</i>				
Output: Spring protection				1,750.00
LCII: Buneembe				
medium spring protection	Shibisilo in Bushimwemwe village	Conditional transfer for Rural Water	231007 Other	1,750.00
Output: Construction of piped water supply system				9,877.88
LCII: Busai				
extension of bududa gfs and maintenance	Munialo along circular road	Conditional transfer for Rural Water	231007 Other	9,877.88
<i>Capital Purchases</i>				
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,462.74
Sector: Agriculture				85,200.25
<i>LG Function: Agricultural Advisory Services</i>				61,578.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Bulooli				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
LG Function: District Production Services				23,621.75
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				4,621.75
LCII: Bulooli				
training of plant clinic doctors		Conditional Grant to Agric. Ext Salaries	312302 Intangible Fixed Assets	4,621.75
Output: PRDP-Abattoir construction and rehabilitation				19,000.00
LCII: Bulooli				
Constructon of a slaughter House		LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				351,620.39
<i>LG Function: District, Urban and Community Access Roads</i>				351,620.39
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				134,410.00
LCII: Bulooli				
Renovation and extension of Bududa District Administration Building		Other Transfers from Central Government	231001 Non-Residential Buildings	134,410.00
Output: PRDP-Bridge Construction				33,318.87
LCII: Buwanabisi				
Tsutsu bridge construction continued (o/w 33,478,976 is committed funds)	Buwanabisi place tsutsu river	Other Transfers from Central Government	231003 Roads and Bridges	33,318.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				59,841.35
LCII: Bulooli				
Bududa Town Council		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	59,841.35
Output: District Roads Maintenance (URF)				124,050.17
LCII: Bulooli				
Administrative expenses including road committees etc		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,150.17
Hire and maintenance of construction equipment		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	26,470.00
Routine maintenance of 93km of district feeder roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	74,560.00
Purchase of construction materials for road construction		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,870.00
<i>Lower Local Services</i>				
Sector: Education				160,859.99
<i>LG Function: Pre-Primary and Primary Education</i>				25,149.58
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				16,925.58
LCII: Bulooli				
01- Completion of construction of 03 c/rooms at Buloli p/s		PRDP	231001 Non-Residential Buildings	16,925.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,223.99
LCII: Bulooli				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
53. Buloli P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,715.49
LCII: Nashuula				
54. Manjiya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,508.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,784.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,784.41
LCII: Bulooli				
05 Bududa s.s		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	115,784.41
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Bulooli				
01- supply of laptop computer		PRDP	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LG Function: Special Needs Education				15,926.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,926.00
LCII: Bulooli				
01-completion of EARS centre		PRDP	231001 Non-Residential Buildings	15,926.00
<i>Capital Purchases</i>				
Sector: Health				226,714.60
LG Function: Primary Healthcare				226,714.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				24,000.60
LCII: Bulooli				
COMPLETION OF DHO'S OFFICE		Conditional Grant to PHC - development	231001 Non-Residential Buildings	24,000.60
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Bulooli				
Chairs, Tables , filing cabinets , and conference tables.		Conditional Grant to PHC - development	231006 Furniture and Fixtures	15,000.00
Output: Healthcentre construction and rehabilitation				10,000.00
LCII: Bulooli				
Rehabilitaiton of the motuary at District head quarters		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
Output: PRDP-Staff houses construction and rehabilitation				35,000.00
LCII: Bulooli				
Renovation of staff block B in Bududa Hospital Staff quarters.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Hospital Services (LLS.)				132,634.00
LCII: Bulooli				
Bududa Hospital		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	132,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,080.00
LCII: Bulooli				
Manjiya HSD		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,417.40
LG Function: Rural Water Supply and Sanitation				36,417.40
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,417.40
LCII: Bulooli				
maintenance of water office block by painting, installation of curtains	bududa district head quarters	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,417.40
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Bulooli				
7	at the district water office work department	Conditional transfer for Rural Water	231004 Transport Equipment	7,000.00
Water office vehicle maintained	at the district water office work department	Conditional transfer for Rural Water	231004 Transport Equipment	7,000.00
Output: Specialised Machinery and Equipment				20,000.00
LCII: Bulooli				
procurement of water quality kit	District Headquarters/water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				275,650.12
LG Function: Local Statutory Bodies				220,185.43
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				28,120.00
LCII: Bulooli				
Procuring of a surveying equipment for the district land office.		Other Transfers from Central Government	231005 Machinery and Equipment	28,120.00
Output: Other Capital				192,065.43
LCII: Bulooli				
Procuring of 1044 bicycles for local council 1 and council 2 leaders		Unspent balances – Other Government Transfers	231004 Transport Equipment	192,065.43
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				55,464.68
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				52,464.68
LCII: Bulooli				
procuring of a desk top computer		Donor Funding	231005 Machinery and Equipment	3,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procuring of one lap top for the district planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	4,464.68
procuring of soolar pannels for district administration block, education and community block		LGMSD (Former LGDP)	231005 Machinery and Equipment	45,000.00
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Bulooli				
Procuring of l executive chair, 1 executive table , 2 visitors chairs plus curtains .		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962.22
Sector: Agriculture				81,811.00
<i>LG Function: Agricultural Advisory Services</i>				<i>81,811.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,811.00
LCII: Bukalasi				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,811.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,743.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,743.36</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,743.36
LCII: Bukalasi				
Bukalasi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,743.36
<i>Lower Local Services</i>				
Sector: Education				196,814.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>139,397.36</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				94,546.98
LCII: Bundesi				
Construciton of classroom block at Budensi primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,952.61
LCII: Mayika				
Construciton of classroom block at masakhanu primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,952.61
LCII: Nabulalo				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
07-payment of rentetion towards consruction a five stance pit latrines at Shitondoshi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	641.76
Output: PRDP-Latrine construction and rehabilitation				18,000.00
LCII: Bukalasi				
02-- constuction of five stance pit latrine at Bukibalera		PRDP	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,850.38
LCII: Bukalasi				
09. Bukibalera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.45
11. Shitondoshi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.47
08. Bukalasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,553.04
LCII: Bundesi				
12. Bunasitya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.27
10. Bundesi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.01
LCII: Kasuuni				
13. Masakhanu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,260.32
LCII: Nabulalo				
05. Lubiri P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,482.07
07. Bukibumbi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,468.26
06. Bukhalera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,715.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,417.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,417.44
LCII: Bukalasi				
02-Bukalasi s.s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,417.44
<i>Lower Local Services</i>				
Sector: Health				84,343.06
LG Function: Primary Healthcare				84,343.06
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				45,000.00
LCII: Bukalasi				
Construction of staff House at Bukalasi Health centre III		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Maternity ward construction and rehabilitation				34,943.06
LCII: Bukalasi				
Fencing of Bukalasi HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,943.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bukalasi				
Bukalasi Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,250.00
LG Function: Rural Water Supply and Sanitation				5,250.00
<i>Capital Purchases</i>				
Output: Spring protection				5,250.00
LCII: Bukibumbi				
medium spring protection	Namaloko in Ngame village	Conditional transfer for Rural Water	231007 Other	1,750.00
LCII: Bundesi				
medium spring protection	Netosi in Bunasitya village	Conditional transfer for Rural Water	231007 Other	1,750.00
LCII: Nametsi				
medium spring protection	Nanonyo in Mabale village	Conditional transfer for Rural Water	231007 Other	1,750.00
<i>Capital Purchases</i>				
LCIII: Bukibokolo S/C		LCIV: Manjiya		381,893.13
Sector: Agriculture				69,789.00
LG Function: Agricultural Advisory Services				61,578.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Bwirimbi				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
LG Function: District Production Services				8,210.50
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				8,210.50
LCII: Buwakhata				
construction of a cattle crush and 1 spray pumps		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,210.50
<i>Capital Purchases</i>				
Sector: Works and Transport				153,841.89
LG Function: District, Urban and Community Access Roads				78,859.39
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				76,416.25
LCII: Bunamukye				
Gravelling of 7.6km on Bududa- Busano road		Other Transfers from Central Government	231003 Roads and Bridges	76,416.25

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,443.14
LCII: Not Specified				
Bukibokolo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,443.14
<i>Lower Local Services</i>				
LG Function: District Engineering Services				74,982.51
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				74,982.51
LCII: Bulumino				
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	57,628.37
Bukibokolo 4 unit staff house		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	17,354.13
<i>Capital Purchases</i>				
Sector: Education				59,715.92
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				43,465.87
LCII: Buwakhata				
Construcion of classroom block at Nangoma primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,684.19
05- payment for rentation for consruction of pit latines at a five stance pit latrines at Nangoma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	781.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,250.05
LCII: Bulumino				
58. Bulumino P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,511.25
LCII: Bunamukye				
57. Lunganga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,660.82
56. Buwakhata P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,785.51
LCII: Buwakhata				
59. Nangoma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,272.00
LCII: Bwirimbi				
55. Bukari P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,020.47

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				27,521.94
<i>LG Function: Primary Healthcare</i>				<i>27,521.94</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				23,121.94
LCII: Buwakhata				
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	23,121.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bwirimbi				
Bukibolo Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,024.38
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,024.38</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				71,024.38
LCII: Bunamukye				
Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties	bukibokolo and bumashete sub counties	Conditional transfer for Rural Water	231007 Other	71,024.38
<i>Capital Purchases</i>				
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		183,612.54
Sector: Agriculture				77,768.50
<i>LG Function: Agricultural Advisory Services</i>				<i>77,768.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,768.50
LCII: Bumatanda				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	77,768.50
<i>Lower Local Services</i>				
Sector: Works and Transport				16,174.58
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,102.84</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,566.75
LCII: Bumatanda				
Bukigai		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,566.75
Output: District Roads Maintenance (URF)				7,536.09
LCII: Bunamubi				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised maintenance of 4km feeder road; Nalufutu-Shanzou LCII: Bunaporo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,800.00
Emergency maintenance/ replacement of timber deck on manafwa river on Bukigai- Bukalasi road <i>Lower Local Services</i>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,736.09
LG Function: District Engineering Services				6,071.74
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Bumatanda				6,071.74
Renovation of Administration block at Bukigai sub County <i>Capital Purchases</i>		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	6,071.74
Sector: Education				70,554.05
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				23,367.58
Output: Other Capital LCII: Bunamubi				2,000.00
04- cotibution towards construction of classrooms at Bunamubi p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,000.00
Output: Primary Schools Services UPE (LLS) LCII: Bumakuma				21,367.58
66. Bumakuma P/S LCII: Bumatanda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,254.49
67. Bukigai P/S LCII: Bumirume		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,111.70
65. Nabyoko P/S LCII: Bunamubi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,894.24
68. Bunamubi P/S LCII: Bunaporo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,057.63
69. Bunaporo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,299.03
70. Bumakhase P/S <i>Lower Local Services</i>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,750.50
LG Function: Secondary Education				47,186.46

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,186.46
LCII: Bumatanda				
03-Bukigai college		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	47,186.46
<i>Lower Local Services</i>				
Sector: Health				19,115.41
LG Function: Primary Healthcare				19,115.41
<i>Capital Purchases</i>				
Output: Other Capital				11,000.41
LCII: Bumirume				
Construction of 3 stance lined pit latrine at Bukigai health centre three and 2 stance at staff house		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,000.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,195.00
LCII: Bumatanda				
Bukigai SDA H/C II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,195.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,920.00
LCII: Bunaporo				
Bukigai Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,920.00
<i>Lower Local Services</i>				
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082.39
Sector: Agriculture				73,836.50
LG Function: Agricultural Advisory Services				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Bumwalye				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
LG Function: District Production Services				8,210.50
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				8,210.50
LCII: Bumwalye				
construction of a cattle crush and 1 spray pump		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,210.50
<i>Capital Purchases</i>				
Sector: Works and Transport				13,944.25
LG Function: District, Urban and Community Access Roads				13,944.25
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,944.25

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumwalye				
Bulucheke		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,944.25
Output: District Roads Maintenance (URF)				10,000.00
LCII: Bumwalukani				
Construction of bridge across Namafombula stream on Natoolo-Kikholo- Sakusaku road in Bulucheke Sub County		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
<i>Lower Local Services</i>				
Sector: Education				201,903.31
LG Function: Pre-Primary and Primary Education				18,442.26
<i>Capital Purchases</i>				
Output: Other Capital				1,119.23
LCII: Bumwalye				
03- payment of rentatio for Bumwalye p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,119.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,323.02
LCII: Bumasata				
28. Luobe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.39
22. Bumasata P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,118.13
LCII: Bumwalukani				
24. Bumwalukani P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,008.80
25. Sakusaku P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,048.11
LCII: Bumwalye				
23. Bumwalye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.97
LCII: Sakusaku				
26. Shikholo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,100.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,461.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,000.00
LCII: Bumwalye				
01- completion of Library at Bulucheke s.s		Construction of Secondary Schools	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				168,461.06
LCII: Bumwalye				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
04-Bulucheke s.s		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	168,461.06
<i>Lower Local Services</i>				
Sector: Health				79,595.00
LG Function: Primary Healthcare				79,595.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				72,000.00
LCII: Bumwalye				
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,195.00
LCII: Bumwalukani				
Beatrice Tierney H/C II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,195.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bumwalye				
Bulucheke Health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				83,803.33
LG Function: Rural Water Supply and Sanitation				83,803.33
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,589.21
LCII: Bumwalye				
4 stance composite latrine at namasho in shiluku village, bumwalye parish bulucheke sub county payment of balances on contract	namasho/shiluku	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	12,589.21
Output: Spring protection				292.62
LCII: Bumwalukani				
meduim spring protection completion/retention	nabuchelema in Ibaale village	Conditional transfer for Rural Water	231007 Other	292.62
Output: Construction of piped water supply system				70,921.50
LCII: Bumwalukani				
survey, design and documentation of bumwalukani gravity flow scheme	bunamulembwa	Conditional Grant to PAF monitoring	231007 Other	17,000.00
LCII: Bumwalye				
extension of bumayoka gfs in bulucheke, bushiyi and bukigai	shiluku village	conditional grant	231007 Other	53,921.50
<i>Capital Purchases</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,475.75
Sector: Agriculture				57,531.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Busamaali				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				8,695.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,695.90</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				6,500.00
LCII: Bukibokolo				
Completion of drainage structures on Matenje-Nambaten 3km road (rolled contract)		Other Transfers from Central Government	231003 Roads and Bridges	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,195.90
LCII: Bunamae				
Bumasheti		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,195.90
<i>Lower Local Services</i>				
Sector: Education				94,666.63
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,941.68</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,799.96
LCII: Bukhura				
10- completion of four classrooms at Bulukye p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,799.96
Output: Classroom construction and rehabilitation				631.22
LCII: Bunamae				
04- payment of retetion for the supply of furniture at Bubikhulu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	631.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,510.50
LCII: Bukhura				
62. Bukhura P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,750.50
LCII: Bukibokolo				
61. Bulukye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,614.14
LCII: Bunamae				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
60. Bubikhulu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,067.16
LCII: Busamaali				
63. Samaali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.76
64. Busamali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,053.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,724.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				22,000.00
LCII: Bunamae				
01- completion of staff house at SHITUMI Seed School		Construction of Secondary Schools	231002 Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,724.95
LCII: Bukhura				
08-Shitumi Seed sch		Conditional Grant to Secondary Schools	263101 LG Conditional grants(current)	35,724.95
<i>Lower Local Services</i>				
Sector: Water and Environment				582.22
LG Function: Rural Water Supply and Sanitation				582.22
<i>Capital Purchases</i>				
Output: Spring protection				582.22
LCII: Bukibokolo				
medium spring protection completion/retention	makhuyu	Conditional transfer for Rural Water	231007 Other	291.11
LCII: Busamaali				
medium spring protection completion/retention	nangwe	Conditional transfer for Rural Water	231007 Other	291.11
<i>Capital Purchases</i>				
LCIII: Bumayoka S/C		LCIV: Manjiya		274,828.97
Sector: Agriculture				73,721.00
LG Function: Agricultural Advisory Services				73,721.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,721.00
LCII: Bunandutu				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,721.00
<i>Lower Local Services</i>				
Sector: Works and Transport				104,631.39
LG Function: District, Urban and Community Access Roads				17,752.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,460.80
LCII: Bumayoka				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumayoka		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,460.80
Output: District Roads Maintenance (URF)				15,291.61
LCII: Bunandutu				
Completion of Bumayoka- Bunandutu road (rolled contract) contract balances including retention		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,691.61
Mechanised maintenance of Bumayoka- Bunandutu 4km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				86,878.98
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				86,878.98
LCII: Bunandutu				
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	51,422.83
Bumayoka 4 unit staff house		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	35,456.15
<i>Capital Purchases</i>				
Sector: Education				72,637.58
LG Function: Pre-Primary and Primary Education				52,887.97
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				18,476.00
LCII: Bufuma				
03 - constuction of five stance pit latrine at Bufuma p/s		PRDP	231001 Non-Residential Buildings	18,476.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,411.97
LCII: Bufuma				
36. Bufuma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,658.68
LCII: Bumayoka				
39. Bumayoka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,747.76
38. Shibakala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,246.51
37. Shilakano P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,382.87
LCII: Bunandutu				
40. Bunandutu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,528.16
44. Bunamoso P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,231.15

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
43. Namukhuyu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,447.06
LCII: Mabono				
35. Mabono P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,423.72
LCII: Ulukusi				
41. Nafunani P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,059.78
42. Bunatondo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,749.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,749.60
LCII: Bunandutu				
06-Bumayoka s.s		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	19,749.60
<i>Lower Local Services</i>				
Sector: Health				23,839.00
LG Function: Primary Healthcare				23,839.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				4,439.00
LCII: Bufuma				
Payment of rentetion for Bufuma Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	4,439.00
Output: PRDP-Maternity ward construction and rehabilitation				15,000.00
LCII: Bufuma				
Completion of maternity ward at Bufuma HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bufuma				
Bufuma Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
LCIII: Bushika S/C		LCIV: Manjiya		292,156.64
Sector: Agriculture				69,673.50
LG Function: Agricultural Advisory Services				69,673.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,673.50
LCII: Bufutsa				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,673.50
<i>Lower Local Services</i>				
Sector: Works and Transport				2,267.77
LG Function: District, Urban and Community Access Roads				2,267.77
<i>Lower Local Services</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				2,267.77
LCII: Bufutsa				
Bushika		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,267.77
<i>Lower Local Services</i>				
Sector: Education				172,233.15
LG Function: Pre-Primary and Primary Education				95,245.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,140.03
LCII: Bufutsa				
09- payment for the supply of furniture at Bushaki p/s		SFG	231001 Non-Residential Buildings	4,456.34
LCII: Namakuto				
Construction of a classroom block at namukot primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,683.69
Output: PRDP-Classroom construction and rehabilitation				860.00
LCII: Bubungi				
03- payment of rentetion towards construction of 03 classrooms at Naando p/s		PRDP	231001 Non-Residential Buildings	860.00
Output: PRDP-Latrine construction and rehabilitation				18,000.00
LCII: Bumushiso				
1. constuction of five stance pit latrine at Bushaki		PRDP	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,245.51
LCII: Bubungi				
83. Bubungi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,617.83
LCII: Bufutsa				
81. Bukiga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,071.10
LCII: Bukhaukha				
82. Bukhaukha P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,829.45
LCII: Bumushiso				
86. Bushaki P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,351.55
LCII: Bunabutiti				
85. Nahando P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,135.64
LCII: Bunamanda				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
84. Lwakha P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,937.23
LCII: Namakuto				
80. Namakuto P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,987.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,987.61
LCII: Bufutsa				
01-Bushika s.s		Conditional Grant to Schools	263101 LG Conditional grants(current)	76,987.61
<i>Lower Local Services</i>				
Sector: Health				47,400.00
LG Function: Primary Healthcare				47,400.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				45,000.00
LCII: Bubungi				
Construction of staff House at Bubungi Health centre II		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Bubungi				
Bubungi Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				582.22
LG Function: Rural Water Supply and Sanitation				582.22
<i>Capital Purchases</i>				
Output: Spring protection				582.22
LCII: Bumushiso				
medium spring protection completion	musoole in yarakha village	Conditional transfer for Rural Water	231007 Other Rural Water	291.11
LCII: Bunamanda				
medium spring protection completion	shibumba in shibumba village	Conditional transfer for Rural Water	231007 Other Rural Water	291.11
<i>Capital Purchases</i>				
LCIII: Bushiribo S/C		LCIV: Manjiya		129,440.16
Sector: Agriculture				57,531.00
LG Function: Agricultural Advisory Services				57,531.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Bushiribo				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,248.88

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				2,248.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,248.88
LCII: Bushiribo				
Bushiribo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,248.88
<i>Lower Local Services</i>				
Sector: Education				20,217.66
<i>LG Function: Pre-Primary and Primary Education</i>				20,217.66
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,437.56
LCII: Bunatsami				
08-payment towards the supply of furniture to Bumutu p/s		SFG	231001 Non-Residential Buildings	4,437.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,780.10
LCII: Bufukhula				
71. Bunakhayenze P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.81
LCII: Bunatsami				
72. Shanzou P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,191.85
LCII: Bushiribo				
73. Bushiribo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,089.40
74. Bumutu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,873.04
<i>Lower Local Services</i>				
Sector: Health				47,400.00
<i>LG Function: Primary Healthcare</i>				47,400.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				45,000.00
LCII: Bushiribo				
Construction of staff House at Bunamono Health centre II		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Bushiribo				
Bunamono Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,042.62
<i>LG Function: Rural Water Supply and Sanitation</i>				2,042.62
<i>Capital Purchases</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				2,042.62
LCII: Bufukhula				
Meduim spring protection	Nando/Nabuyaka in Bumayobo village	Conditional transfer for	231007 Other Rural Water	1,750.00
LCII: Bushiribo				
Medium spring protection completion	nakayobo in Namabasa village	Conditional transfer for	231007 Other Rural Water	292.62
<i>Capital Purchases</i>				
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		107,721.54
Sector: Agriculture				65,626.00
<i>LG Function: Agricultural Advisory Services</i>				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Namirumba				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,225.50
<i>LG Function: District, Urban and Community Access Roads</i>				7,225.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,425.50
LCII: Burafula				
Bushiya		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,425.50
Output: District Roads Maintainence (URF)				4,800.00
LCII: Burafula				
Mechanised maintenance of Bumasata- Bushiyi 4km road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,800.00
<i>Lower Local Services</i>				
Sector: Education				24,634.80
<i>LG Function: Pre-Primary and Primary Education</i>				24,634.80
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,221.49
LCII: Burafula				
03-payment of rentetion towards construction of a five stance pit latrine at Nabooti p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,773.38
LCII: Matuwa				
02 completion of construction of 03 classrooms at Matuwa p/s-		Conditional Grant to SFG	231001 Non-Residential Buildings	5,448.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,413.32

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bushiyi				
29. Nabooti P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,444.91
30. Bushibuya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,987.61
31. Footo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.99
LCII: Busiriwa				
32. Buraba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.72
33. Busiriwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,991.90
LCII: Matuwa				
34. Matuwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,371.20
<i>Lower Local Services</i>				
Sector: Health				4,400.00
<i>LG Function: Primary Healthcare</i>				4,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bushiyi				
Bushiya Health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,835.24
<i>LG Function: Rural Water Supply and Sanitation</i>				5,835.24
<i>Capital Purchases</i>				
Output: Spring protection				5,835.24
LCII: Buneboshe				
medium spring protection	shibanga in shibanga village	Conditional transfer for Rural Water	231007 Other Rural Water	1,750.00
LCII: Burafula				
medium spring protection	namangasa in namangasa village	Conditional transfer for Rural Water	231007 Other Rural Water	1,750.00
LCII: Bushiyi				
Medium spring protection completion/retention	Nanzekho in Nanzekho village	Conditional transfer for Rural Water	231007 Other Rural Water	292.62
LCII: Busiriwa				
medium spring protection	Shikulusi in Busiriwa village	Conditional transfer for Rural Water	231007 Other Rural Water	1,750.00
LCII: Matuwa				
Medium spring protection completion/retention	Tsebiliti in Tsebiliti village	Conditional transfer for Rural Water	231007 Other Rural Water	292.62
<i>Capital Purchases</i>				
LCIII: Buwaali S/C		<i>LCIV: Manjiya</i>		123,270.57
Sector: Agriculture				61,578.50
<i>LG Function: Agricultural Advisory Services</i>				61,578.50

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Buwaali				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
Sector: Works and Transport				1,542.47
LG Function: District, Urban and Community Access Roads				1,542.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,542.47
LCII: Buwaali				
Buwali		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,542.47
<i>Lower Local Services</i>				
Sector: Education				58,708.32
LG Function: Pre-Primary and Primary Education				58,708.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				671.40
LCII: Kitsawa				
06-5- payment for rentation for consruction of pit latines at a five stance pit latrines at Kitsawa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	671.40
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Kitsawa				
Construction of teacher staff house at Kitsawa primary school.		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,036.92
LCII: Buwaali				
17. Nabusakala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,307.00
16. Buwali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,119.68
15. Bunabumali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.50
LCII: Kitsawa				
14. Kitsawa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,180.74
<i>Lower Local Services</i>				
Sector: Water and Environment				1,441.28
LG Function: Rural Water Supply and Sanitation				1,441.28
<i>Capital Purchases</i>				
Output: Spring protection				1,441.28
LCII: Bunamwamba				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Medium spring protection completion/retention LCII: Buwaali	Turula in Turula village	Conditional transfer for Rural Water	231007 Other	480.43
Medium spring protection completion/retention LCII: Buwaashi	Shala in bubisikwa village	Conditional transfer for Rural Water	231007 Other	480.43
medium spring protection completion/retention	namashishe in namashishe village	Conditional transfer for Rural Water	231007 Other	480.43
<i>Capital Purchases</i>				
LCIII: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327.42
Sector: Agriculture				66,578.50
<i>LG Function: Agricultural Advisory Services</i>				61,578.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Bunyanga				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				5,000.00
LCII: Bunyanga				
procurement of fishfries for demonstration		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,213.56
<i>LG Function: District, Urban and Community Access Roads</i>				2,213.56
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,213.56
LCII: Bunakhayoti				
Nabweya		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,213.56
<i>Lower Local Services</i>				
Sector: Education				245,035.36
<i>LG Function: Pre-Primary and Primary Education</i>				245,035.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				210,815.08
LCII: Bunakhayoti				
01- completion of construction of 03 classrooms at Shitokota p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	35,898.18
010-payment for the supply of furniture at Bumangula p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,345.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bunandutu				
011- construction of 03 classrooms and an office at Nabweya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	78,349.38
LCII: Bunanzumya				
Construciton of classroom block at Bumangula primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,953.08
LCII: Bunyanga				
Construciton of classroom block at Buynanga primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,269.45
Output: PRDP-Provision of furniture to primary schools				18,664.64
LCII: Bunanzumya				
01-supply of furniture to Bulobi Primary school		PRDP	231006 Furniture and Fixtures	12,331.67
03 payment of outstanding obligation on supply of furniture to Bulumino P/S and Bumutu P/s		PRDP	231006 Furniture and Fixtures	6,332.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,555.64
LCII: Buloobi				
79. Bumangula P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,974.39
75. Bulobi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,396.09
LCII: Bunakhayoti				
78. Nabweya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,991.90
76. Shitokota P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,538.28
77. Bunakhayoti P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.99
<i>Lower Local Services</i>				
Sector: Water and Environment				3,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				3,500.00
<i>Capital Purchases</i>				
Output: Spring protection				3,500.00
LCII: Bunanzumya				
meduim spring protection	Shisenwe	Conditional transfer for Rural Water	231007 Other	1,750.00
LCII: Bunyanga				
meduim spring protection	saalo in saalo village	Conditional transfer for Rural Water	231007 Other	1,750.00
<i>Capital Purchases</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		202,572.29
Sector: Agriculture				57,531.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Bumusenye				
subcounty		Not Specified	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,125.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125.26</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,125.26
LCII: Buchunya				
Nakatsi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,125.26
Output: District Roads Maintenance (URF)				3,000.00
LCII: Buchunya				
Mechanised maintenance of Nangara- Bubungi 2.5km district feeder road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,000.00
<i>Lower Local Services</i>				
Sector: Education				77,086.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,086.67</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,611.59
LCII: Bumukonya				
Constructon of classroom block at Bumukonya primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,611.59
Output: PRDP-Latrine construction and rehabilitation				14,200.00
LCII: Buchunya				
05 03 - constuction of five stance pit latrine at Bubuyera p/s		PRDP	231001 Non-Residential Buildings	14,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,275.08
LCII: Buchunya				
89. Bubuyera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,545.66
90. Buchunya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,980.24
LCII: Bumukonya				
88. Busanza P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.30

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
87. Bumukonya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,757.88
<i>Lower Local Services</i>				
Sector: Health				39,862.00
LG Function: Primary Healthcare				39,862.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				35,462.00
LCII: Bumukonya				
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	231001 Non-Residential Buildings	35,462.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bumusenye				
Bushika Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,967.36
LG Function: Rural Water Supply and Sanitation				22,967.36
<i>Capital Purchases</i>				
Output: Spring protection				291.11
LCII: Bunambatsu				
Medium spring protection completion/retention	Tseyindi in Namuyeo village	Conditional transfer for Rural Water	231007 Other	291.11
Output: Construction of piped water supply system				22,676.25
LCII: Buchunya				
extension of bushika graivty flow scheme	buchunya	Conditional Grant to PAF monitoring	231007 Other	22,676.25
<i>Capital Purchases</i>				
LCIII: Nalwanza S/C		<i>LCIV: Manjiya</i>		452,362.98
Sector: Agriculture				65,626.00
LG Function: Agricultural Advisory Services				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Bumusi				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
Sector: Works and Transport				104,858.37
LG Function: District, Urban and Community Access Roads				104,858.37
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				103,068.92
LCII: Bumakiita				
Construction of Nalwanza bridge (rolled contract)		Other Transfers from Central Government	231003 Roads and Bridges	103,068.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				1,789.45
LCII: Bumakiita				
Nalwanza		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,789.45
<i>Lower Local Services</i>				
Sector: Education				113,625.00
LG Function: Pre-Primary and Primary Education				57,963.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,684.19
LCII: Bumakiita				
Constructon of classroom block at Bumakita primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,684.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,279.35
LCII: Bumakiita				
21. Bumakita P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,619.98
LCII: Bumusi				
20. Bukhaterema P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,544.12
LCII: Bunango				
18. Bunakanga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.38
LCII: Buwagiyu				
19. Buwakiyu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,757.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,661.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,661.45
LCII: Bumusi				
07-Nalwanza		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	55,661.45
<i>Lower Local Services</i>				
Sector: Health				58,800.00
LG Function: Primary Healthcare				58,800.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				54,000.00
LCII: Bumusi				
Completion of Bumusi Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Bumusi				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumusi Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Buwagiyu				
Buwagiyu Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				109,453.61
LG Function: Rural Water Supply and Sanitation				109,453.61
<i>Capital Purchases</i>				
Output: Spring protection				292.62
LCII: Buwagiyu				
medium spring protection completion/retention	Nakhamosi in Nakhamosi village	Conditional transfer for Rural Water	231007 Other	292.62
Output: Construction of piped water supply system				44,856.99
LCII: Buwagiyu				
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	231007 Other	44,856.99
Output: PRDP-Construction of piped water supply system				64,304.00
LCII: Bunango				
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	231007 Other	64,304.00
<i>Capital Purchases</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bubiita S/C		<i>LCIV: Manjiya</i>		157,717.86
Sector: Agriculture				57,531.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Maaba				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,344.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,124.81</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,524.81
LCII: Maaba				
Bubiita sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,524.81
Output: District Roads Maintainence (URF)				3,600.00
LCII: Maaba				
Mechanised maintenance of 3km of bukigai- bukalasi district feeder road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>11,219.25</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				11,219.25
LCII: Maaba				
Bubiita chief's house construction		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	11,219.25
<i>Capital Purchases</i>				
Sector: Education				65,881.95
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,881.95</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,953.08
LCII: Shiteeka				
Construciton of classroom block at Namurwe primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,953.08
Output: PRDP-Provision of furniture to primary schools				5,131.45
LCII: Shishendu				
03-supply of furniture to Bubiita prim sch		PRDP	231006 Furniture and Fixtures	5,131.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,797.42
LCII: Maaba				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
01 - Bushimali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,852.65
LCII: Shishendu				
02. Bubiita P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,239.38
LCII: Shiteeka				
04. Busooto P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,567.12
03. Namurwe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,138.28
<i>Lower Local Services</i>				
Sector: Water and Environment				17,960.85
LG Function: Rural Water Supply and Sanitation				17,960.85
<i>Capital Purchases</i>				
Output: Spring protection				960.85
LCII: Shikhulusi				
medium spring protection completion/retention	maduramu	Conditional transfer for Rural Water	231007 Other	480.43
LCII: Shiteeka				
medium spring protection completion/retention	nakhanyilisa	Conditional transfer for Rural Water	231007 Other	480.43
Output: Construction of piped water supply system				17,000.00
LCII: Shikhulusi				
survey, design and documentation of namateshe gravity flow scheme	buwanyanga	Conditional Grant to PAF monitoring	231007 Other	17,000.00
<i>Capital Purchases</i>				
LCIII: Bududa S/C		LCIV: Manjiya		280,784.54
Sector: Agriculture				65,626.00
LG Function: Agricultural Advisory Services				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Buneembe				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
Sector: Works and Transport				91,326.10
LG Function: District, Urban and Community Access Roads				44,392.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,432.10
LCII: Buneembe				
Bududa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,432.10
Output: District Roads Maintenance (URF)				40,960.50
LCII: Buneembe				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of namaitu-Bunamwaki road and Natoolo- Kikholo-Sakusaku road in Bududa and Bulucheke Sub Countiets		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,960.50
<i>Lower Local Services</i>				
LG Function: District Engineering Services				46,933.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				46,933.50
LCII: Buneembe				
Construction of Administration block at Bududa Sub county		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,933.50
<i>Capital Purchases</i>				
Sector: Education				109,009.57
LG Function: Pre-Primary and Primary Education				109,009.57
<i>Capital Purchases</i>				
Output: Other Capital				25,558.80
LCII: Busai				
02- completion of construction of administration block at Bududa p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,558.80
Output: Classroom construction and rehabilitation				42,684.19
LCII: Busai				
Construciton of classroom block at Busai primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,684.19
Output: PRDP-Classroom construction and rehabilitation				14,434.85
LCII: Bukimuma				
02-completion of completion of construction of classrooms at Bushaki prim sch		PRDP	231001 Non-Residential Buildings	14,434.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,331.72
LCII: Bukhatondi				
47. Bududa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,030.00
LCII: Bukibiino				
52. Bukimuma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,945.21
LCII: Bukimuma				
46. Namakhuli P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,334.04
45. Namaitu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,882.57
LCII: Buneembe				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
49. Buneembe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,304.86
48. Shisabasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,151.00
50. Makalama P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,085.26
LCII: Busai				
51. Busai P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,598.78
<i>Lower Local Services</i>				
Sector: Health				3,195.00
<i>LG Function: Primary Healthcare</i>				<i>3,195.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,195.00
LCII: Bukibiino				
Namaitso COU H/C II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,195.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,627.88
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,627.88</i>
<i>Capital Purchases</i>				
Output: Spring protection				1,750.00
LCII: Buneembe				
medium spring protection	Shibisilo in Bushimwemwe village	Conditional transfer for Rural Water	231007 Other	1,750.00
Output: Construction of piped water supply system				9,877.88
LCII: Busai				
extension of bududa gfs and maintenance	Munialo along circular road	Conditional transfer for Rural Water	231007 Other	9,877.88
<i>Capital Purchases</i>				
LCIII: Bududa T/C		<i>LCIV: Manjiya</i>		1,136,462.74
Sector: Agriculture				85,200.25
<i>LG Function: Agricultural Advisory Services</i>				<i>61,578.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Bulooli				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
LG Function: District Production Services				23,621.75
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				4,621.75
LCII: Bulooli				
training of plant clinic doctors		Conditional Grant to Agric. Ext Salaries	312302 Intangible Fixed Assets	4,621.75
Output: PRDP-Abattoir construction and rehabilitation				19,000.00
LCII: Bulooli				
Construciton of a slaughter House		LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				351,620.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>351,620.39</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				134,410.00
LCII: Bulooli				
Renovation and extension of Bududa District Administration Building		Other Transfers from Central Government	231001 Non-Residential Buildings	134,410.00
Output: PRDP-Bridge Construction				33,318.87
LCII: Buwanabisi				
Tsutsu bridge construction continued (o/w 33,478,976 is committed funds)	Buwanabisi place tsutsu river	Other Transfers from Central Government	231003 Roads and Bridges	33,318.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				59,841.35
LCII: Bulooli				
Bududa Town Council		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	59,841.35
Output: District Roads Maintenance (URF)				124,050.17
LCII: Bulooli				
Administrative expenses including road committees etc		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,150.17
Hire and maintenance of construction equipment		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	26,470.00
Routine maintenance of 93km of district feeder roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	74,560.00
Purchase of construction materials for road construction		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,870.00
<i>Lower Local Services</i>				
Sector: Education				160,859.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,149.58</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				16,925.58
LCII: Bulooli				
01- Completion of construction of 03 c/rooms at Buloli p/s		PRDP	231001 Non-Residential Buildings	16,925.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,223.99
LCII: Bulooli				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
53. Buloli P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,715.49
LCII: Nashuula				
54. Manjiya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,508.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,784.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,784.41
LCII: Bulooli				
05 Bududa s.s		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	115,784.41
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Bulooli				
01- supply of laptop computer		PRDP	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LG Function: Special Needs Education				15,926.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,926.00
LCII: Bulooli				
01-completion of EARS centre		PRDP	231001 Non-Residential Buildings	15,926.00
<i>Capital Purchases</i>				
Sector: Health				226,714.60
LG Function: Primary Healthcare				226,714.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				24,000.60
LCII: Bulooli				
COMPLETION OF DHO'S OFFICE		Conditional Grant to PHC - development	231001 Non-Residential Buildings	24,000.60
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Bulooli				
Chairs, Tables , filing cabinets , and conference tables.		Conditional Grant to PHC - development	231006 Furniture and Fixtures	15,000.00
Output: Healthcentre construction and rehabilitation				10,000.00
LCII: Bulooli				
Rehabilitaiton of the motuary at District head quarters		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
Output: PRDP-Staff houses construction and rehabilitation				35,000.00
LCII: Bulooli				
Renovation of staff block B in Bududa Hospital Staff quarters.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Hospital Services (LLS.)				132,634.00
LCII: Bulooli				
Bududa Hospital		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	132,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,080.00
LCII: Bulooli				
Manjiya HSD		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,417.40
LG Function: Rural Water Supply and Sanitation				36,417.40
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,417.40
LCII: Bulooli				
maintenance of water office block by painting, installation of curtains	bududa district head quarters	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,417.40
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Bulooli				
7	at the district water office work department	Conditional transfer for Rural Water	231004 Transport Equipment	7,000.00
Water office vehicle maintained	at the district water office work department	Conditional transfer for Rural Water	231004 Transport Equipment	7,000.00
Output: Specialised Machinery and Equipment				20,000.00
LCII: Bulooli				
procurement of water quality kit	District Headquarters/water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				275,650.12
LG Function: Local Statutory Bodies				220,185.43
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				28,120.00
LCII: Bulooli				
Procuring of a surveying equipment for the district land office.		Other Transfers from Central Government	231005 Machinery and Equipment	28,120.00
Output: Other Capital				192,065.43
LCII: Bulooli				
Procuring of 1044 bicycles for local council 1 and council 2 leaders		Unspent balances – Other Government Transfers	231004 Transport Equipment	192,065.43
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				55,464.68
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				52,464.68
LCII: Bulooli				
procuring of a desk top computer		Donor Funding	231005 Machinery and Equipment	3,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procuring of one lap top for the district planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	4,464.68
procuring of soolar pannels for district administration block, education and community block		LGMSD (Former LGDP)	231005 Machinery and Equipment	45,000.00
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Bulooli				
Procuring of l executive chair, 1 executive table , 2 visitors chairs plus curtains .		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
LCIII: Bukalasi S/C		<i>LCIV: Manjiya</i>		370,962.22
Sector: Agriculture				81,811.00
<i>LG Function: Agricultural Advisory Services</i>				<i>81,811.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				81,811.00
LCII: Bukalasi				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,811.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,743.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,743.36</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,743.36
LCII: Bukalasi				
Bukalasi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,743.36
<i>Lower Local Services</i>				
Sector: Education				196,814.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>139,397.36</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				94,546.98
LCII: Bundesi				
Construciton of classroom block at Budensi primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,952.61
LCII: Mayika				
Construciton of classroom block at masakhanu primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,952.61
LCII: Nabulalo				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
07-payment of rentetion towards consruction a five stance pit latrines at Shitondoshi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	641.76
Output: PRDP-Latrine construction and rehabilitation				18,000.00
LCII: Bukalasi				
02-- constuction of five stance pit latrine at Bukibalera		PRDP	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,850.38
LCII: Bukalasi				
09. Bukibalera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.45
11. Shitondoshi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.47
08. Bukalasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,553.04
LCII: Bundesi				
12. Bunasitya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.27
10. Bundesi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,960.01
LCII: Kasuuni				
13. Masakhanu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,260.32
LCII: Nabulalo				
05. Lubiri P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,482.07
07. Bukibumbi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,468.26
06. Bukhalera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,715.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,417.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,417.44
LCII: Bukalasi				
02-Bukalasi s.s		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,417.44
<i>Lower Local Services</i>				
Sector: Health				84,343.06
LG Function: Primary Healthcare				84,343.06
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				45,000.00
LCII: Bukalasi				
Construction of staff House at Bukalasi Health centre III		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Maternity ward construction and rehabilitation				34,943.06
LCII: Bukalasi				
Fencing of Bukalasi HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,943.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bukalasi				
Bukalasi Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,250.00
LG Function: Rural Water Supply and Sanitation				5,250.00
<i>Capital Purchases</i>				
Output: Spring protection				5,250.00
LCII: Bukibumbi				
medium spring protection	Namaloko in Ngame village	Conditional transfer for Rural Water	231007 Other	1,750.00
LCII: Bundesi				
medium spring protection	Netosi in Bunasitya village	Conditional transfer for Rural Water	231007 Other	1,750.00
LCII: Nametsi				
medium spring protection	Nanonyo in Mabale village	Conditional transfer for Rural Water	231007 Other	1,750.00
<i>Capital Purchases</i>				
LCIII: Bukibokolo S/C		LCIV: Manjiya		381,893.13
Sector: Agriculture				69,789.00
LG Function: Agricultural Advisory Services				61,578.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Bwirimbi				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
LG Function: District Production Services				8,210.50
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				8,210.50
LCII: Buwakhata				
construction of a cattle crush and 1 spray pumps		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,210.50
<i>Capital Purchases</i>				
Sector: Works and Transport				153,841.89
LG Function: District, Urban and Community Access Roads				78,859.39
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				76,416.25
LCII: Bunamukye				
Gravelling of 7.6km on Bududa- Busano road		Other Transfers from Central Government	231003 Roads and Bridges	76,416.25

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,443.14
LCII: Not Specified				
Bukibokolo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,443.14
<i>Lower Local Services</i>				
LG Function: District Engineering Services				74,982.51
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				74,982.51
LCII: Bulumino				
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	57,628.37
Bukibokolo 4 unit staff house		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	17,354.13
<i>Capital Purchases</i>				
Sector: Education				59,715.92
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				43,465.87
LCII: Buwakhata				
Construction of classroom block at Nangoma primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,684.19
05- payment for rentation for construction of pit latines at a five stance pit latrines at Nangoma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	781.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,250.05
LCII: Bulumino				
58. Bulumino P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,511.25
LCII: Bunamukye				
57. Lunganga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,660.82
56. Buwakhata P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,785.51
LCII: Buwakhata				
59. Nangoma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,272.00
LCII: Bwirimbi				
55. Bukari P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,020.47

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				27,521.94
<i>LG Function: Primary Healthcare</i>				<i>27,521.94</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				23,121.94
LCII: Buwakhata				
Completion of Maternity Ward at Bukibokolo HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	23,121.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bwirimbi				
Bukibolo Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,024.38
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,024.38</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				71,024.38
LCII: Bunamukye				
Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties	bukibokolo and bumashete sub counties	Conditional transfer for Rural Water	231007 Other	71,024.38
<i>Capital Purchases</i>				
LCIII: Bukigai S/C		<i>LCIV: Manjiya</i>		183,612.54
Sector: Agriculture				77,768.50
<i>LG Function: Agricultural Advisory Services</i>				<i>77,768.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,768.50
LCII: Bumatanda				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	77,768.50
<i>Lower Local Services</i>				
Sector: Works and Transport				16,174.58
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,102.84</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,566.75
LCII: Bumatanda				
Bukigai		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,566.75
Output: District Roads Maintenance (URF)				7,536.09
LCII: Bunamubi				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised maintenance of 4km feeder road; Nalufutu-Shanzou LCII: Bunaporo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,800.00
Emergency maintenance/ replacement of timber deck on manafwa river on Bukigai- Bukalasi road <i>Lower Local Services</i>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,736.09
LG Function: District Engineering Services				6,071.74
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Bumatanda				6,071.74
Renovation of Administration block at Bukigai sub County <i>Capital Purchases</i>		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	6,071.74
Sector: Education				70,554.05
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				23,367.58
Output: Other Capital LCII: Bunamubi				2,000.00
04- cotibution towards construction of classrooms at Bunamubi p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,000.00
Output: Primary Schools Services UPE (LLS) LCII: Bumakuma				21,367.58
66. Bumakuma P/S LCII: Bumatanda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,254.49
67. Bukigai P/S LCII: Bumirume		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,111.70
65. Nabyoko P/S LCII: Bunamubi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,894.24
68. Bunamubi P/S LCII: Bunaporo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,057.63
69. Bunaporo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,299.03
70. Bumakhase P/S <i>Lower Local Services</i>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,750.50
LG Function: Secondary Education				47,186.46

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,186.46
LCII: Bumatanda				
03-Bukigai college		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	47,186.46
<i>Lower Local Services</i>				
Sector: Health				19,115.41
LG Function: Primary Healthcare				19,115.41
<i>Capital Purchases</i>				
Output: Other Capital				11,000.41
LCII: Bumirume				
Construction of 3 stance lined pit latrine at Bukigai health centre three and 2 stance at staff house		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,000.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,195.00
LCII: Bumatanda				
Bukigai SDA H/C II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,195.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,920.00
LCII: Bunaporo				
Bukigai Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,920.00
<i>Lower Local Services</i>				
LCIII: Bulucheke S/C		<i>LCIV: Manjiya</i>		453,082.39
Sector: Agriculture				73,836.50
LG Function: Agricultural Advisory Services				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Bumwalye				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
LG Function: District Production Services				8,210.50
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				8,210.50
LCII: Bumwalye				
construction of a cattle crush and 1 spray pump		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,210.50
<i>Capital Purchases</i>				
Sector: Works and Transport				13,944.25
LG Function: District, Urban and Community Access Roads				13,944.25
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,944.25

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumwalye				
Bulucheke		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,944.25
Output: District Roads Maintainence (URF)				10,000.00
LCII: Bumwalukani				
Construction of bridge across Namafombula stream on Natoolo-Kikholo- Sakusaku road in Bulucheke Sub County		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
<i>Lower Local Services</i>				
Sector: Education				201,903.31
LG Function: Pre-Primary and Primary Education				18,442.26
<i>Capital Purchases</i>				
Output: Other Capital				1,119.23
LCII: Bumwalye				
03- payment of rentatio for Bumwalye p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,119.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,323.02
LCII: Bumasata				
28. Luobe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.39
22. Bumasata P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,118.13
LCII: Bumwalukani				
24. Bumwalukani P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,008.80
25. Sakusaku P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,048.11
LCII: Bumwalye				
23. Bumwalye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,611.97
LCII: Sakusaku				
26. Shikholo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,100.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,461.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,000.00
LCII: Bumwalye				
01- completion of Library at Bulucheke s.s		Construction of Secondary Schools	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				168,461.06
LCII: Bumwalye				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
04-Bulucheke s.s		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	168,461.06
<i>Lower Local Services</i>				
Sector: Health				79,595.00
LG Function: Primary Healthcare				79,595.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				72,000.00
LCII: Bumwalye				
Competition of Bulucheke OPD at Bulucheke HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,195.00
LCII: Bumwalukani				
Beatrice Tierney H/C II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	3,195.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bumwalye				
Bulucheke Health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				83,803.33
LG Function: Rural Water Supply and Sanitation				83,803.33
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,589.21
LCII: Bumwalye				
4 stance composite latrine at namasho in shiluku village, bumwalye parish bulucheke sub county payment of balances on contract	namasho/shiluku	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	12,589.21
Output: Spring protection				292.62
LCII: Bumwalukani				
meduim spring protection completion/retention	nabuchelema in Ibaale village	Conditional transfer for Rural Water	231007 Other	292.62
Output: Construction of piped water supply system				70,921.50
LCII: Bumwalukani				
survey, design and documentation of bumwalukani gravity flow scheme	bunamulembwa	Conditional Grant to PAF monitoring	231007 Other	17,000.00
LCII: Bumwalye				
extension of bumayoka gfs in bulucheke, bushiyi and bukigai	shiluku village	conditional grant	231007 Other	53,921.50
<i>Capital Purchases</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumasheti S/C		<i>LCIV: Manjiya</i>		161,475.75
Sector: Agriculture				57,531.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Busamaali				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				8,695.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,695.90</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				6,500.00
LCII: Bukibokolo				
Completion of drainage structures on Matenje-Nambaten 3km road (rolled contract)		Other Transfers from Central Government	231003 Roads and Bridges	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,195.90
LCII: Bunamae				
Bumasheti		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,195.90
<i>Lower Local Services</i>				
Sector: Education				94,666.63
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,941.68</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,799.96
LCII: Bukhura				
10- completion of four classrooms at Bulukye p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,799.96
Output: Classroom construction and rehabilitation				631.22
LCII: Bunamae				
04- payment of retetion for the supply of furniture at Bubikhulu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	631.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,510.50
LCII: Bukhura				
62. Bukhura P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,750.50
LCII: Bukibokolo				
61. Bulukye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,614.14
LCII: Bunamae				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
60. Bubikhulu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,067.16
LCII: Busamaali				
63. Samaali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.76
64. Busamali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,053.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,724.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				22,000.00
LCII: Bunamae				
01- completion of staff house at SHITUMI Seed School		Construction of Secondary Schools	231002 Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,724.95
LCII: Bukhura				
08-Shitumi Seed sch		Conditional Grant to Secondary Schools	263101 LG Conditional grants(current)	35,724.95
<i>Lower Local Services</i>				
Sector: Water and Environment				582.22
LG Function: Rural Water Supply and Sanitation				582.22
<i>Capital Purchases</i>				
Output: Spring protection				582.22
LCII: Bukibokolo				
medium spring protection completion/retention	makhuyu	Conditional transfer for Rural Water	231007 Other	291.11
LCII: Busamaali				
medium spring protection completion/retention	nangwe	Conditional transfer for Rural Water	231007 Other	291.11
<i>Capital Purchases</i>				
LCIII: Bumayoka S/C		LCIV: Manjiya		274,828.97
Sector: Agriculture				73,721.00
LG Function: Agricultural Advisory Services				73,721.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,721.00
LCII: Bunandutu				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,721.00
<i>Lower Local Services</i>				
Sector: Works and Transport				104,631.39
LG Function: District, Urban and Community Access Roads				17,752.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,460.80
LCII: Bumayoka				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumayoka		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,460.80
Output: District Roads Maintenance (URF)				15,291.61
LCII: Bunandutu				
Completion of Bumayoka- Bunandutu road (rolled contract) contract balances including retention		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,691.61
Mechanised maintenance of Bumayoka- Bunandutu 4km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				86,878.98
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				86,878.98
LCII: Bunandutu				
Construction of Administration block at Bukibokolo Sub county		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	51,422.83
Bumayoka 4 unit staff house		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	35,456.15
<i>Capital Purchases</i>				
Sector: Education				72,637.58
LG Function: Pre-Primary and Primary Education				52,887.97
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				18,476.00
LCII: Bufuma				
03 - constuction of five stance pit latrine at Bufuma p/s		PRDP	231001 Non-Residential Buildings	18,476.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,411.97
LCII: Bufuma				
36. Bufuma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,658.68
LCII: Bumayoka				
39. Bumayoka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,747.76
38. Shibakala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,246.51
37. Shilakano P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,382.87
LCII: Bunandutu				
40. Bunandutu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,528.16
44. Bunamoso P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,231.15

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
43. Namukhuyu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,447.06
LCII: Mabono				
35. Mabono P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,423.72
LCII: Ulukusi				
41. Nafunani P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,059.78
42. Bunatondo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,749.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,749.60
LCII: Bunandutu				
06-Bumayoka s.s		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	19,749.60
<i>Lower Local Services</i>				
Sector: Health				23,839.00
LG Function: Primary Healthcare				23,839.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				4,439.00
LCII: Bufuma				
Payment of rentetion for Bufuma Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	4,439.00
Output: PRDP-Maternity ward construction and rehabilitation				15,000.00
LCII: Bufuma				
Completion of maternity ward at Bufuma HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bufuma				
Bufuma Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
LCIII: Bushika S/C		LCIV: Manjiya		292,156.64
Sector: Agriculture				69,673.50
LG Function: Agricultural Advisory Services				69,673.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,673.50
LCII: Bufutsa				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,673.50
<i>Lower Local Services</i>				
Sector: Works and Transport				2,267.77
LG Function: District, Urban and Community Access Roads				2,267.77
<i>Lower Local Services</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				2,267.77
LCII: Bufutsa				
Bushika		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,267.77
<i>Lower Local Services</i>				
Sector: Education				172,233.15
LG Function: Pre-Primary and Primary Education				95,245.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,140.03
LCII: Bufutsa				
09- payment for the supply of furniture at Bushaki p/s		SFG	231001 Non-Residential Buildings	4,456.34
LCII: Namakuto				
Construction of a classroom block at namukot primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,683.69
Output: PRDP-Classroom construction and rehabilitation				860.00
LCII: Bubungi				
03- payment of rentetion towards construction of 03 classrooms at Naando p/s		PRDP	231001 Non-Residential Buildings	860.00
Output: PRDP-Latrine construction and rehabilitation				18,000.00
LCII: Bumushiso				
1. constuction of five stance pit latrine at Bushaki		PRDP	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,245.51
LCII: Bubungi				
83. Bubungi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,617.83
LCII: Bufutsa				
81. Bukiga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,071.10
LCII: Bukhaukha				
82. Bukhaukha P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,829.45
LCII: Bumushiso				
86. Bushaki P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,351.55
LCII: Bunabutiti				
85. Nahando P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,135.64
LCII: Bunamanda				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
84. Lwakha P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,937.23
LCII: Namakuto				
80. Namakuto P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,987.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,987.61
LCII: Bufutsa				
01-Bushika s.s		Conditional Grant to Schools	263101 LG Conditional grants(current)	76,987.61
<i>Lower Local Services</i>				
Sector: Health				47,400.00
LG Function: Primary Healthcare				47,400.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				45,000.00
LCII: Bubungi				
Construction of staff House at Bubungi Health centre II		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Bubungi				
Bubungi Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				582.22
LG Function: Rural Water Supply and Sanitation				582.22
<i>Capital Purchases</i>				
Output: Spring protection				582.22
LCII: Bumushiso				
medium spring protection completion	musoole in yarakha village	Conditional transfer for Rural Water	231007 Other Rural Water	291.11
LCII: Bunamanda				
medium spring protection completion	shibumba in shibumba village	Conditional transfer for Rural Water	231007 Other Rural Water	291.11
<i>Capital Purchases</i>				
LCIII: Bushiribo S/C		<i>LCIV: Manjiya</i>		129,440.16
Sector: Agriculture				57,531.00
LG Function: Agricultural Advisory Services				57,531.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Bushiribo				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,248.88

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				2,248.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,248.88
LCII: Bushiribo				
Bushiribo		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,248.88
<i>Lower Local Services</i>				
Sector: Education				20,217.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,217.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,437.56
LCII: Bunatsami				
08-payment towards the supply of furniture to Bumutu p/s		SFG	231001 Non-Residential Buildings	4,437.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,780.10
LCII: Bufukhula				
71. Bunakhayenze P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.81
LCII: Bunatsami				
72. Shanzou P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,191.85
LCII: Bushiribo				
73. Bushiribo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,089.40
74. Bumutu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,873.04
<i>Lower Local Services</i>				
Sector: Health				47,400.00
<i>LG Function: Primary Healthcare</i>				<i>47,400.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				45,000.00
LCII: Bushiribo				
Construction of staff House at Bunamono Health centre II		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Bushiribo				
Bunamono Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,042.62
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,042.62</i>
<i>Capital Purchases</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				2,042.62
LCII: Bufukhula				
Meduim spring protection	Nando/Nabuyaka in Bumayobo village	Conditional transfer for	231007 Other Rural Water	1,750.00
LCII: Bushiribo				
Medium spring protection completion	nakayobo in Namabasa village	Conditional transfer for	231007 Other Rural Water	292.62
<i>Capital Purchases</i>				
LCIII: Bushiyi S/C		<i>LCIV: Manjiya</i>		107,721.54
Sector: Agriculture				65,626.00
<i>LG Function: Agricultural Advisory Services</i>				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Namirumba				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,225.50
<i>LG Function: District, Urban and Community Access Roads</i>				7,225.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,425.50
LCII: Burafula				
Bushiya		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,425.50
Output: District Roads Maintainence (URF)				4,800.00
LCII: Burafula				
Mechanised maintenance of Bumasata- Bushiyi 4km road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,800.00
<i>Lower Local Services</i>				
Sector: Education				24,634.80
<i>LG Function: Pre-Primary and Primary Education</i>				24,634.80
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,221.49
LCII: Burafula				
03-payment of rentetion towards construction of a five stance pit latrine at Nabooti p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,773.38
LCII: Matuwa				
02 completion of construction of 03 classrooms at Matuwa p/s-		Conditional Grant to SFG	231001 Non-Residential Buildings	5,448.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,413.32

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bushiyi				
29. Nabooti P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,444.91
30. Bushibuya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,987.61
31. Footo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.99
LCII: Busiriwa				
32. Buraba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.72
33. Busiriwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,991.90
LCII: Matuwa				
34. Matuwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,371.20
<i>Lower Local Services</i>				
Sector: Health				4,400.00
LG Function: Primary Healthcare				4,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bushiyi				
Bushiya Health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,835.24
LG Function: Rural Water Supply and Sanitation				5,835.24
<i>Capital Purchases</i>				
Output: Spring protection				5,835.24
LCII: Buneboshe				
medium spring protection	shibanga in shibanga village	Conditional transfer for Rural Water	231007 Other Rural Water	1,750.00
LCII: Burafula				
medium spring protection	namangasa in namangasa village	Conditional transfer for Rural Water	231007 Other Rural Water	1,750.00
LCII: Bushiyi				
Medium spring protection completion/retention	Nanzekho in Nanzekho village	Conditional transfer for Rural Water	231007 Other Rural Water	292.62
LCII: Busiriwa				
medium spring protection	Shikulusi in Busiriwa village	Conditional transfer for Rural Water	231007 Other Rural Water	1,750.00
LCII: Matuwa				
Medium spring protection completion/retention	Tsebiliti in Tsebiliti village	Conditional transfer for Rural Water	231007 Other Rural Water	292.62
<i>Capital Purchases</i>				
LCIII: Buwaali S/C		LCIV: Manjiya		123,270.57
Sector: Agriculture				61,578.50
LG Function: Agricultural Advisory Services				61,578.50

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Buwaali				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
Sector: Works and Transport				1,542.47
LG Function: District, Urban and Community Access Roads				1,542.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,542.47
LCII: Buwaali				
Buwali		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,542.47
<i>Lower Local Services</i>				
Sector: Education				58,708.32
LG Function: Pre-Primary and Primary Education				58,708.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				671.40
LCII: Kitsawa				
06-5- payment for rentation for consruction of pit latines at a five stance pit latrines at Kitsawa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	671.40
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Kitsawa				
Construction of teacher staff house at Kitsawa primary school.		Unspent balances – Other Government Transfers	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,036.92
LCII: Buwaali				
17. Nabusakala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,307.00
16. Buwali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,119.68
15. Bunabumali P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.50
LCII: Kitsawa				
14. Kitsawa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,180.74
<i>Lower Local Services</i>				
Sector: Water and Environment				1,441.28
LG Function: Rural Water Supply and Sanitation				1,441.28
<i>Capital Purchases</i>				
Output: Spring protection				1,441.28
LCII: Bunamwamba				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Medium spring protection completion/retention LCII: Buwaali	Turula in Turula village	Conditional transfer for Rural Water	231007 Other	480.43
Medium spring protection completion/retention LCII: Buwaashi	Shala in bubisikwa village	Conditional transfer for Rural Water	231007 Other	480.43
medium spring protection completion/retention	namashishe in namashishe village	Conditional transfer for Rural Water	231007 Other	480.43
<i>Capital Purchases</i>				
LCIII: Nabweeya S/C		<i>LCIV: Manjiya</i>		317,327.42
Sector: Agriculture				66,578.50
<i>LG Function: Agricultural Advisory Services</i>				61,578.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,578.50
LCII: Bunyanga				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,578.50
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				5,000.00
LCII: Bunyanga				
procurement of fishfries for demonstration		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,213.56
<i>LG Function: District, Urban and Community Access Roads</i>				2,213.56
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,213.56
LCII: Bunakhayoti				
Nabweya		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,213.56
<i>Lower Local Services</i>				
Sector: Education				245,035.36
<i>LG Function: Pre-Primary and Primary Education</i>				245,035.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				210,815.08
LCII: Bunakhayoti				
01- completion of construction of 03 classrooms at Shitokota p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	35,898.18
010-payment for the supply of furniture at Bumangula p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,345.00

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bunandutu				
011- construction of 03 classrooms and an office at Nabweya p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	78,349.38
LCII: Bunanzumya				
Construciton of classroom block at Bumangula primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	46,953.08
LCII: Bunyanga				
Construciton of classroom block at Buynanga primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,269.45
Output: PRDP-Provision of furniture to primary schools				18,664.64
LCII: Bunanzumya				
01-supply of furniture to Bulobi Primary school		PRDP	231006 Furniture and Fixtures	12,331.67
03 payment of outstanding obligation on supply of furniture to Bulumino P/S and Bumutu P/s		PRDP	231006 Furniture and Fixtures	6,332.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,555.64
LCII: Buloobi				
79. Bumangula P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,974.39
75. Bulobi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,396.09
LCII: Bunakhayoti				
78. Nabweya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,991.90
76. Shitokota P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,538.28
77. Bunakhayoti P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.99
<i>Lower Local Services</i>				
Sector: Water and Environment				3,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				3,500.00
LCII: Bunanzumya				
meduim spring protection	Shisenwe	Conditional transfer for Rural Water	231007 Other	1,750.00
LCII: Bunyanga				
meduim spring protection	saalo in saalo village	Conditional transfer for Rural Water	231007 Other	1,750.00
<i>Capital Purchases</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nakatsi S/C		<i>LCIV: Manjiya</i>		202,572.29
Sector: Agriculture				57,531.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,531.00
LCII: Bumusenye				
subcounty		Not Specified	263204 Transfers to other gov't units(capital)	57,531.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,125.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125.26</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,125.26
LCII: Buchunya				
Nakatsi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,125.26
Output: District Roads Maintenance (URF)				3,000.00
LCII: Buchunya				
Mechanised maintenance of Nangara- Bubungi 2.5km district feeder road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,000.00
<i>Lower Local Services</i>				
Sector: Education				77,086.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,086.67</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,611.59
LCII: Bumukonya				
Constructon of classroom block at Bumukonya primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,611.59
Output: PRDP-Latrine construction and rehabilitation				14,200.00
LCII: Buchunya				
05 03 - constuction of five stance pit latrine at Bubuyera p/s		PRDP	231001 Non-Residential Buildings	14,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,275.08
LCII: Buchunya				
89. Bubuyera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,545.66
90. Buchunya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,980.24
LCII: Bumukonya				
88. Busanza P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.30

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
87. Bumukonya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,757.88
<i>Lower Local Services</i>				
Sector: Health				39,862.00
LG Function: Primary Healthcare				39,862.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				35,462.00
LCII: Bumukonya				
Completion of Bushika Maternity Ward		Conditional Grant to PHC Development	231001 Non-Residential Buildings	35,462.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,400.00
LCII: Bumusenye				
Bushika Health Centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,967.36
LG Function: Rural Water Supply and Sanitation				22,967.36
<i>Capital Purchases</i>				
Output: Spring protection				291.11
LCII: Bunambatsu				
Medium spring protection completion/retention	Tseyindi in Namuyeo village	Conditional transfer for Rural Water	231007 Other	291.11
Output: Construction of piped water supply system				22,676.25
LCII: Buchunya				
extension of bushika graivty flow scheme	buchunya	Conditional Grant to PAF monitoring	231007 Other	22,676.25
<i>Capital Purchases</i>				
LCIII: Nalwanza S/C		<i>LCIV: Manjya</i>		452,362.98
Sector: Agriculture				65,626.00
LG Function: Agricultural Advisory Services				65,626.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,626.00
LCII: Bumusi				
subcounty		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,626.00
<i>Lower Local Services</i>				
Sector: Works and Transport				104,858.37
LG Function: District, Urban and Community Access Roads				104,858.37
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				103,068.92
LCII: Bumakiita				
Construction of Nalwanza bridge (rolled contract)		Other Transfers from Central Government	231003 Roads and Bridges	103,068.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				1,789.45
LCII: Bumakiita				
Nalwanza		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,789.45
<i>Lower Local Services</i>				
Sector: Education				113,625.00
LG Function: Pre-Primary and Primary Education				57,963.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,684.19
LCII: Bumakiita				
Constructon of classroom block at Bumakita primary school		Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,684.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,279.35
LCII: Bumakiita				
21. Bumakita P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,619.98
LCII: Bumusi				
20. Bukhaterema P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,544.12
LCII: Bunango				
18. Bunakanga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.38
LCII: Buwagiyu				
19. Buwakiyu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,757.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,661.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,661.45
LCII: Bumusi				
07-Nalwanza		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	55,661.45
<i>Lower Local Services</i>				
Sector: Health				58,800.00
LG Function: Primary Healthcare				58,800.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				54,000.00
LCII: Bumusi				
Completion of Bumusi Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Bumusi				

Vote: 579 Bududa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumusi Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
LCII: Buwagiyu				
Buwagiyu Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				109,453.61
LG Function: Rural Water Supply and Sanitation				109,453.61
<i>Capital Purchases</i>				
Output: Spring protection				292.62
LCII: Buwagiyu				
medium spring protection completion/retention	Nakhamosi in Nakhamosi village	Conditional transfer for Rural Water	231007 Other	292.62
Output: Construction of piped water supply system				44,856.99
LCII: Buwagiyu				
Construction of nalwanza gravity flow scheme	nalwanza	Conditional transfer for Rural Water	231007 Other	44,856.99
Output: PRDP-Construction of piped water supply system				64,304.00
LCII: Bunango				
construction of nalwanza gfs (supply of pipes and accessories)	bunango- buwakiyu	Conditional transfer for Rural Water	231007 Other	64,304.00
<i>Capital Purchases</i>				