

# **Vote: 571** Budaka District

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## **Structure of Workplan**

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## Foreword

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

The process of preparing this annual work-plan for the FY 2012/2013 through the conventional harmonised participatory planning mechanism has stimulated the impetus and synergies of development towards the rural poor. The annual work plan gives opportunity to Budaka district and the development partners to design appropriate intervention areas/strategies to address the plight of the impoverished population in a coherent and coordinated approach.

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

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

I wish to express my appreciation to all those who worked tirelessly to produce the Annual work-plan for the FY 2012/2013 which is a tool for community emancipation and economic empowerment.

**John Katotoroma**  
**AG. CHIEF ADMINISTRATIVE OFFICER**

**Date**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	200,000	185,142	400,260
2a. Discretionary Government Transfers	1,147,460	1,130,854	1,186,000
2b. Conditional Government Transfers	9,690,942	9,369,260	10,487,694
2c. Other Government Transfers	4,760,225	2,871,243	3,337,554
3. Local Development Grant	311,554	295,976	370,118
4. Donor Funding	252,853	111,818	338,547
<b>Total Revenues</b>	<b>16,363,034</b>	<b>13,964,291</b>	<b>16,120,174</b>

#### Revenue Performance in 2011/12

Budaka District budget for FY 2011/2012 as approved by Council was Ush 16,363,034,000. The main sources of revenue for the District comprise of locally raised revenue, Discretionary Central Government transfers, Conditional Government transfers, Other Central Government transfers, Local development grant and donor funding.

By the end of the FY 2011/2012, the District had received Ush 13,964,291,000 as actual revenue representing 85 percent of the approved budget. The shortfall of 15 percent was attributed to low revenue receipts from other Central Government transfer especially FIEFOC where the receipts were only 5 percent of the planned revenue and donor funding which performed at 44 percent.

The District budget for FY 2012/2013 is Ush 16,120,174,000 which is 99 percent of the previous budget. The reduction is still attributed to other Central Government transfers with a reduction in the planned figure by 30 percent. The reduction is as a result of NUSAF2 funding which keeps on reducing every year as the implementation cycle reaches a completion stage. However, all other revenues registered an increment from the previous year budget.

The approved budget for locally raised revenue for FY 2011/2012 was Ush 200,000,000 and the receipts by the end of June 2012 were Ush 185,142,000 representing 93 percent. The approved budget for FY 2020/2013 is Ush 400,260,000 with an increment of 100 percent of the previous approved budget. The increment is as a result of improved local economic conditions in the District i.e. attraction of Industries and Institution of higher learning where ground rent and other local revenue sources are generated. The District also adopted new strategies for local revenue mobilization and collection.

The approved budget for Discretionary Government Transfer for FY 2011/2012 was Ush 1,147,460,000 and the receipts were Ush 1,130,854,000 representing 99 percent with the main contributor being wage recurrent revenue for traditional payroll. The approved budget for FY 2012/2013 is Ush 1,186,000,000 representing an increment of 3 percent of the previous budget.

Conditional Government Transfers for FY 2011/2012 was Ush 9,690,942,000 and the receipts were 9,369,260,000 representing 97 percent. The approved budget for FY 2012/2013 is Ush 10,487,694,000 representing an increment of 8 percent from the previous budget. The performance is attributed to the fact that nonwage recurrent expenditure at 100 percent except development revenues which were affected by budget cuts i.e. PHC Development, SFG and PMG and Rural water.

The approved budget for Other Central Government Transfers FY 2011/2012 was Ush 4,760,225,000 and the receipts

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were Ush 2,871,243,000 representing 60 percent. The main contributors included NUSAF2, URF and FIEFOC. The performance was affected by releases from FIEFOC where the District received only 6,000,000 from the approved budget of Ush 112,955,000 representing only 5 percent. The performance of URF was at only 47 percent of the approved budget of Ush 426,457,969. The approved budget for FY 2012/2013 is Ush 3,337,554,000 with a reduction of 30 percent of the previous budget attributed to a reduction in NUSAF2 funding.

The approved budget for Local Development Grant for FY 2011/2012 was Ush 311,554,000 and the receipts were 295,976,000 representing 95 percent with a budget cut of 5 percent. The approved budget for FY 2012/2013 is Ush 370,118,000 with an increment of Ush 19 percent of the previous budget. The increment is attributed to PRDP funds under Local Government component which were added to this funding modality.

The approved budget for Donor Local Development for FY 2011/2012 was Ush 252,853,000 and the receipts were Ush 111,818,000 representing 44 percent. The performance is attributed to the fact that some donors did not release the funds as budgeted especially WHO. The approved budget for FY 2012/2013 is Ush 338,547,000 with an increment of 34 percent. The increment is attributed to the fact that some donors like SDS-USAID and WHO promised to increase their budgetary allocation to the District

### Planned Revenues for 2012/13

The District Budget (Resource Envelope) estimate for the FY 2012/2013 is Ush 16,120,173,784. This is broken down into wage recurrent revenue of Ush 6,638,624,000 representing 41.4 percent of the District budget. None wage recurrent revenue of Ush 3,219,735,000 representing 20.1 percent of the District budget. Domestic development revenue is Ush 5,833,974,000 representing 36.4 percent and Donor development revenue of 338,547,000 representing 2.1 percent of the District Budget. The main sources of revenue for the District include Central Government Transfers of 12,043,813,000 representing 75.2 percent, Other Central Government Transfers of 3,239,410,194 representing 20.2 percent. The main contributors include NUSAF2, URF FIEFOC and CAIP among others.

The contribution of Donor funding of Ush 338,547,000 represents 2.1 percent of the District budget. The main donors of Budka district include Global Fund Ush 50,000,000; SDS-USAID II Ush 147,847,000 and WHO Ush 140,700,000 among others. Locally raised revenue is Ush 400,260,000 representing 2.5 percent of the District budget.

## Expenditure Performance and Plans

UShs 000's	2011/12		2012/13 Approved Budget
	Approved Budget	Actual Expenditure by end of June	
1a Administration	987,989	560,986	1,434,169
1b Multi-sectoral Transfers to LLGs	3,910,731	3,703,871	0
2 Finance	206,589	208,106	218,242
3 Statutory Bodies	432,885	356,958	447,922
4 Production and Marketing	1,167,384	1,161,633	1,523,996
5 Health	1,706,906	1,394,087	2,179,135
6 Education	6,096,748	5,486,923	7,665,605
7a Roads and Engineering	589,092	197,514	1,255,147
7b Water	682,206	533,278	749,339
8 Natural Resources	201,375	97,244	255,765
9 Community Based Services	202,808	140,990	218,882
10 Planning	117,893	70,654	104,369
11 Internal Audit	71,134	52,047	67,603

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UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>16,373,738</b>	<b>13,964,291</b>	<b>16,120,174</b>
Wage Rec't:	5,987,955	6,047,931	6,638,624
Non Wage Rec't:	2,860,986	1,905,110	3,303,674
Domestic Dev't	7,271,944	5,898,631	5,839,330
Donor Dev't	252,853	112,619	338,547

### Expenditure Performance in 2011/12

Budaka District budget for FY 2011/2012 of Ush 16,363,034,000 was allocated to Departments as expenditure plans. The actual receipts across all departments were Ush 13,964,291,000. The overall performance of the District budget was 85 percent. The expenditure performance for Departments ranged between 43% and 101%. The Revenue and Expenditure Budget for FY 2012/2013 is estimated at Ush 16,120,174,000 which is 99 percent of the previous year budget.

The overall Departmental performance for FY 2011/2012 and Expenditure Plan for FY 2012/2013

Approved budget for Administration was Ush 987,989,000 and the actual receipts were 560,986,000 representing 57 % level of expenditure performance. Local development grant under other Central Government transfers for Support to Northern Uganda of 427,300,000 was not received contributing to the above performance. In the FY 2012/2013 Administration is allocated Ush 1,434,168,961 representing 8.6 percent of the District budget.

Approved budget for Multisectoral transfers to LLGs was Ush 3,910,731,000 and the actual receipts were 3,708,871,000 representing 95 % level of expenditure performance. The good performance was attributed to financial flows for NUSASF2 community projects where a total of Ush 2,649,854,061 was received for various interventions. In the FY 2012/2013, Multisectoral transfers to LLGs are distributed within the District departments

Approved budget for Finance was Ush 206,589,000 and the actual receipts were 208,106,000 representing 101% level of expenditure performance. More locally raised revenue and District unconditional grant was allocated for expenditure than budgeted to cover some emergence interventions including co-financing obligations for donor obligations which had not been planned, local revenue mobilization initiatives, backup support to field staff and vehicle maintenance. In the FY 2012/2013, Finance is allocated Ush 218,241,711 representing 1.4 percent of the District budget

Approved budget for Statutory Bodies was Ush 432,885,000 and the actual receipts were 356,958,000 representing 82 % level of expenditure performance. The performance is attributed to the fact whereas almost all Central Governments transfers to sector were received there was generally poor performance in locally raised revenue yet most activities of the District Council are financed through the 20 Percent requirement of locally raised revenue. In the FY 2012/2013 Statutory Bodies is allocated Ush 447,922,376 representing 2.8 percent of the District budget

Approved budget for Production and Marketing was Ush 1,167,384,000 and the actual receipts were Ush 1,161,633,000 representing 100 % level of expenditure performance. There were some budget cuts especially for PMG in quarter 3 and Quarter4. In the FY 2012/2013 Production & Marketing is allocated 1,523,995,577 representing 9.5 percent where the greatest contribution is under NAADS funding of Ush 1,094,172,237 representing 72 percent of the Production and Marketing Revenue Estimates and Expenditure.

Approved budget for Health was Ush 1,706,906,000 and the actual receipts were 1,394,087,000 representing 82% level

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of expenditure performance. Good performance was registered under PHC wage which was at 100 percent. PHC development grants suffered a budget cut of 20 percent in quarter 2 and Quarter4. In the FY 2012/2013, Health is allocated Ush 2,179,135,000 including PRDP representing 13.6 percent of the District budget.

Approved budget for Education was Ush 589,092,000 and the actual receipts were 5,486,923,000 representing 90% level of expenditure performance. Development grants under SFG including PRDP suffered 17 % budget cut overall for the financial year. The good performance however is attributed to wage releases for primary and secondary teachers which was 100 percent. In the FY 2012/2013, Education is allocated Ush 7,665,605,000 including PRDP representing 47.8 percent of the District Budget with primary teachers and secondary teachers' salaries as the main contributors.

Approved budget for Roads and Engineering sector was Ush 6,096,748,000 and the actual receipts were 197,514,000 representing 34% level of expenditure performance. All revenues in the roads and engineering sector performed poorly under other Central Government transfers which included CAAIP where only 5 percent was received and URF where only 48 percent was received. Generally the sector experienced serious budget cuts including PRDP funding. In the FY 2012/2013, Roads and Engineering sector is allocated Ush 1,255,147,000 representing 7.8 percent of the District budget, the main components include URF, NUSAF2 and PRDP.

Approved budget for Water sector was Ush 682,206,000 and the actual receipts were Ush 533,278,000 representing 78% level of expenditure performance. The sector suffered a 22 percent budget cut. In the FY 2012/2013, Water sector is allocated Ush 749,339,000 including PRDP representing 4.7 percent of the District budget

Approved budget for Natural Resources was Ush 201,375,000 and the actual receipts were 97,244,000 representing 48% level of expenditure performance. The poor performance in Natural resources is attributed to funds from FIEFOC which were released to the tune of only 5 percent of the approved budget of 112,955,000. In the FY 2012/2013, Natural Resources is allocated Ush 255,765,000 including PRDP representing 1.6 percent of the District budget.

Approved budget for Community Based Services was Ush 202,808,000 and the actual receipts were 140,990,000 representing 70% level of expenditure performance. The Department did not receive funding under locally raised revenue and District unconditional grant which affected the performance on top of some budget cuts in Central Government releases for most grants under community development. In the FY 2012/2013, Community Based Services is allocated Ush 218,882,000 representing 1.4 percent of the District Budget with SDS-USAID funding is one of the main contributors for OVC interventions.

Approved budget for Planning was Ush 117,893,000 and the actual receipts were Ush 70,654,000 representing 60% level of expenditure performance. The poor performance is attributed to the fact that most of the revenues to fund activities under planning are locally raised revenue and District unconditional grant which were overstrained by other District commitments. In the FY 2012/2013, Planning is allocated Ush 104,369,000 representing 0.6 percent of the District budget.

Approved budget for Internal Audit was Ush 71,134,000 and the actual receipts were Ush 52,047,000 representing 73% level of expenditure performance. The performance is attributed to the fact that most of the revenues to fund activities under Internal Audit are local revenue and District unconditional grant which are overstrained by other district commitments. In the FY 2012/2013, Internal Audit is allocated 67,603,000 representing 0.4 percent of the

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District budget with Ush 15,000,000 as Budaka Town Council Multisectoral transfers.

### *Planned Expenditures for 2012/13*

The District budget for the FY 2012/2013 is Ush 16,120,174,000 compared to 16,363,034,000 the previous year FY 2011/2012 representing 98 percent expenditure plan. A slight reduction of 2 percent is attributed to a reduction in other Central Government transfers especially NUSAF2 , support to Northern Uganda, URF and Global Fund under Donor Local Development among others. It is important to note that Multisectoral transfer contribute to 22 percent of the overall District budget spread through all departments which was not the case I the previous year 2011/2013.

The approved expenditure plan for Administration in the FY 2012/2013 is Ush 1,434,169,000 compared to 987,989,000 in the previous year 2011/2012. There is a general increase in the budgetary allocation of 45 percent due to the fact that the budget allocation from multisectotal transfers of Ush 807,579,000 representing an increase of 56 percent is contained in the Administration budget..

The Approved expenditure plan for Finance in the FY 2012/2013 is 218,242,000 compared to Ush 206,589,000 in FY 2011/2012 representing a budget increment of 6 percent. The increment is attributed to Ush 49,402,000 multisectoral transfers which is 23 percent of the department expenditure plan

The Approved expenditure plan for Statutory Bodies in the FY 2012/2013 is Ush 447,922,000 compared to Ush 432,885,000 in the previous year of 2011/2012. This represents an overall a budget increase of 3 percent. The multisectoral transfers contribute Ush 51,080,000 which is 11 percent of the budgetary allocation.

Approved expenditure plan for Production and Marketing is Ush 1,523,996,000 compared to Ush 1,167,384,000 for the FY 2011/2012. There was an overall increase in budgetary allocation by 31 percent. The increment is attributed to additional funding under PRDP and multisectoral transfers of Ush 270,159,000 representing 18 percent of the expenditure plan.

Approved expenditure plan for Health in the FY 2012/213 is Ush 2,179,135,000 compared to Ush 1,706,906,000 in the previous year Of 2011/2012. The increment is attributed to increased donor funding from WHO, SDS-USAID and multisectoral transfers. The multisectoral transfers of Ush 345,455,000 contributed by NUSAF2 contribute to an increment of 16 percent of expenditure plan.

Approved expenditure plan for Education in the FY 2012/2013 is Ush 7,665,605,000 compared to Ush 6,096,748,000 in the previous year of 2011/2012. A significant increase in the budgetary allocation is attributed to multisectoral transfers of Ush 1,143,832,000 whose main contributor is NUSAF2 funding. This represents an increment of 15 percent of expenditure plan

Approved expenditure plan for Roads and Engineering sector in the FY 2012/2013 is Ush 1,255,147,000 compared to Ush 589,092,000 previous financial year of 2011/2012. The increment is attributed to an increase in PRDP budgetary allocation from 67,000,000 to 147,000,000, multisectoral transfers of Ush 700,751,000 representing 56 percent of the expenditure plan.

Approved expenditure plan for Water sector in the FY 2012/2013 is Ush 749,339,000 compared to Ush 682,206,000 previous financial year of 2011/2012. This represents an increment of 10 percent of the expenditure plan. The increment is attributed multisectoral transfers of Ush 43,986,000 representing 6 percent of the expenditure plan and urban water grant.

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Approved expenditure plan for Natural Resources in the FY 2012/2013 is Ush 255,765,000 compared to Ush 201,375,000 in the previous year of 2011/2012. The increment of 27 percent is attributed to PRDP budgetary allocation of Ush 34,300,000 and multisectoral transfers of Ush 3,870,000 for environmental mitigation measures and seedling multiplication in the sub-counties. The increment of multisectoral transfers is 2 percent of the expenditure plan.

Approved expenditure plan for Community Based Services in the FY 2012/2013 is Ush 218,882,000 compared to Ush 202,808,000 the previous year of 2011/2012. The increment of 8 percent is attributed to multisectoral transfers of Ush 36,600,000 representing 17 percent of the expenditure plan and donor funding under SDS USAID of Ush 58,420,000.

Approved expenditure plan for Planning is Ush 104,369,000 compared to Ush 117,893,000 in the previous year 2011/2012. There was a general reduction in expenditure plan of 11 percent attributed to a reduction in budgetary allocation in locally raised revenue and District unconditional grant. There are no multisectoral transfers to LLGs like it is the case with departments.

Approved expenditure plan for Internal Audit in the FY 2012/2013 is Ush 67,603,000 compared to Ush 71,134,000 in the previous financial 2011/2012. The department experienced an overall reduction of 5% in expenditure plan. Due to a reduction in local revenue allocation to only Ush 16,500,000 up from Ush 20,000,000. Included is multisectoral transfer expenditure plan of Ush 15,500,000 exclusively for Budaka Town Council that represents 23 percent of the budget.

### **Challenges in Implementation**

- The District is faced with intermittent power shortage which affects normal operations
- The District is faced with a challenge of inadequate staffing level for strategic positions in most departments and at sub-county level
- Limited local revenue sources to generate adequate local revenue for recurrent activities including technical support supervision and monitoring where Central Government transfers do not apply
- There is general Inadequate funding for most programmes where some key outputs are not implemented even in strategic areas where Central Government transfers apply.
- There are inadequate transport facilities for field supervision activities and monitoring
- There is inadequate office accommodation and other vital office facilities like filing cabinets and furniture both at the District and sub-county levels.
- The Central Government releases at times are delayed whereby implementation of project is affected and at times come with budget cuts
- The local contractors have inadequate financial requirements and technical expertise to implement activities as planned.



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## A. Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>200,000</b>	<b>185,142</b>	<b>400,260</b>
Other Fees and Charges	87,204	63256.712	86,416
Advertisements/Billboards	3,497	3497	3,497
Educational/Instruction related levies		0	5,048
Fees from appeals		0	500
Inspection Fees	3,370	3600	3,600
Land Fees	4,550	17860	15,935
Local Service Tax	16,772	16772	20,772
Market/Gate Charges	10,416	12909.927	20,672
Miscellaneous		0	142,072
Park Fees	1,260	1260	3,260
Property related Duties/Fees	3,850	3850	4,850
Public Health Licences	831	683	831
Refuse collection charges/Public convenience		0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	2,000
Business licences	19,663	33233	33,110
Agency Fees	25,750	19259	19,350
Registration of Businesses	2,400	1455	2,400
Animal & Crop Husbandry related levies	2,420	2420	2,420
Application Fees	1,750	161	1,750
Sale of (Produced) Government Properties/assets		0	4,000
Rent & Rates from other Gov't Units	16,267	4925	26,777
<b>2a. Discretionary Government Transfers</b>	<b>1,147,460</b>	<b>1,130,854</b>	<b>1,186,000</b>
District Unconditional Grant - Non Wage	287,331	287331.759	296,150
Transfer of District Unconditional Grant - Wage	647,549	668547.601	675,599
Urban Unconditional Grant - Non Wage	97,934	97816	93,872
Transfer of Urban Unconditional Grant - Wage	114,646	77158.172	120,378
<b>2b. Conditional Government Transfers</b>	<b>9,690,942</b>	<b>9,369,260</b>	<b>10,487,694</b>
Conditional Grant to Primary Salaries	3,193,068	3198475.025	3,487,660
Conditional Grant to Primary Education	364,779	335597	352,999
Conditional Grant to PHC - development	479,159	381247	445,268
Conditional Grant to Secondary Education	812,346	812348.35	977,067
Conditional Grant to Secondary Salaries	992,770	1057918.908	1,215,701
Conditional Grant to PHC- Non wage	92,988	85549	92,988
Conditional Grant to PHC Salaries	859,091	856493.054	948,562
Conditional Grant to PAF monitoring	18,004	16564	50,130
Conditional Grant to District Natural Res. - Wetlands (Non Wage)		13303	39,775
Conditional Grant to Functional Adult Lit	14,555	14556	8,871
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Conditional Grant to SFG	680,535	564563	388,527
Conditional Grant for NAADS	1,024,107	1024106	1,094,172
Conditional Grant to Agric. Ext Salaries	22,431	15198.177	26,925
Conditional Grant to Community Devt Assistants Non Wage	3,644	3644	11,453
Conditional Grant to NGO Hospitals	44,334	40788.5	44,034
Conditional transfers to Special Grant for PWDs	27,330	27332	16,894
Sanitation and Hygiene	21,000	19320	21,000

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## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	63,920	47384	147,000
Conditional transfers to School Inspection Grant	10,897	10896	11,338
Conditional Grant to Urban Water	0	0	20,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	170067.774	140,400
Conditional transfers to Production and Marketing	59,153	46290	89,987
Conditional transfers to DSC Operational Costs	41,046	41046	28,698
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,283	20184	61,680
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	28592	72,220
Conditional transfer for Rural Water	597,845	524133	662,853
Conditional Grant to Women Youth and Disability Grant	13,665	13664	8,092
<b>2c. Other Government Transfers</b>	<b>4,760,225</b>	<b>2,871,243</b>	<b>3,337,554</b>
FIEFOC	112,955	11000	112,955
Support to DEO's Office from MoE&S		0	4,500
Support to Northern Uganda-MoLG/LGMSD	464,260	245964	245,200
NUSAF2	3,596,522	2112694.49	2,570,136
Roads maintenance - URF	370,897	333564.165	349,202
CAIP	55,561	7990	55,561
Unspent balances – Conditional Grants	160,030	160030	
<b>3. Local Development Grant</b>	<b>311,554</b>	<b>295,976</b>	<b>370,118</b>
LGMSD (Former LGDP)	311,554	295976	370,118
<b>4. Donor Funding</b>	<b>252,853</b>	<b>111,818</b>	<b>338,547</b>
SDS-USAID II	84,853	68414.4	147,847
WHO		0	140,700
GLOBAL FUND II	168,000	43403.122	50,000
<b>Total Revenues</b>	<b>16,363,034</b>	<b>13,964,291</b>	<b>16,120,174</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

Budaka District planned budget for locally raised revenue was Ush 200,000,000 in the FY 2011/2012, however, The total collection for the whole financial year was Ush 198,722,453 representing 99.4 percent.

#### (ii) Central Government Transfers

The District had planned to receive 15,920,885,000 as Central Government transfers, however, at the end of June 2012 the receipts were Ush 13,278,740,278 representing 83 percent level of performance

#### (iii) Donor Funding

The District had planned to receive Ush 252,853,000 as donor local development fund, however, at the end of June, 2012, the actual receipts were Ush 185,598,722 representing 73 percent. The major donors were WHO, SDS and Global Fund

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

Budaka District local Government in the FY 2012/2013 expect to collect from all sources of local revenue a total amount of Ush 400,260,000 where Ush 232,140,430 is for the District operation and Ush 168,119,570 is for multisectoral transfers to 13 LLGs of Budaka TC, Budaka Sc, Iki-Iki, Kachomo, Kaderuma, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Mugiti, Naboa and Nansnga. Locally Raised revenue represents 2.5 percent of the total budget estimate of revenue and expenditure for the District

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

Budaka District Local Government expect to receive Ush 15,381,366,000 as Central Government transfers for the FY 2012/2013. This represents 95.4 percent of the total budget. The breakdown is as follows: Discretionary Central Government transfer is Ush 1,186,000,000 representing 7.4 percent of the budget; Conditional Central Government Transfers is Ush 10,487,694,000 representing 65.1 percent, Other Central Government Transfers is Ush 3,337,554,000 representing 20.7 percent of the budget and Local Development Grant is Ush 370,118,000 representing 2.3 percent.

### *(iii) Donor Funding*

Budaka District Local Government expect to receive Donor funds to a total amount of Ush 338,547,000 representing 2.1 of the Budget. The breakdown is Global Fund is Ush 50,000,000, SDS-USAID is Ush 147,847,000 and WHO 140,700,000

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	487,793	535,656	818,757
Other Transfers from Central Government	152,552	76,276	
District Unconditional Grant - Non Wage	77,793	77,792	55,774
Multi-Sectoral Transfers to LLGs			540,331
Transfer of District Unconditional Grant - Wage	224,265	337,785	154,670
Locally Raised Revenues	33,182	43,803	50,100
Conditional Grant to PAF monitoring		0	17,882
<i>Development Revenues</i>	500,196	69,870	615,412
LGMSD (Former LGDP)	57,296	45,491	87,364
Locally Raised Revenues	15,600	7,800	15,600
Multi-Sectoral Transfers to LLGs			267,248
Unspent balances – Other Government Transfers		16,580	
Other Transfers from Central Government	427,300	0	245,200
<b>Total Revenues</b>	<b>987,989</b>	<b>605,527</b>	<b>1,434,169</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	487,793	504,419	818,757
Wage	224,265	337,785	483,609
Non Wage	263,527	166,634	335,148
<i>Development Expenditure</i>	500,196	56,567	615,412
Domestic Development	500,196	56,567.026	615,412
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>987,989</b>	<b>560,986</b>	<b>1,434,169</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The annual budget for Administration department is Ush 1,434,168,961 broken-down as conditional Grant to PAF monitoring activities under PRDP work plan of Ush 17,882,000; District Unconditional Grant - Non Wage of Ush 55,774,000; LGMSD (Former LGDP) of Ush 87,364,000 for Capacity building activities under CBG; Locally Raised Revenues of Ush 65,700,000 and; Multi-Sectoral Transfers to LLGs of 756,521,000 for the sub-counties of Budaka Sc, Budaka TC, Iki-Iki, Kachomo, Kaderuna, kakule, Kameruka, Katira, Kamonkoli, Lyama, Naboia, Nansanga and Naboia.

Other Transfers from Central Government of Ush 245,200,000 is earmarked to undertake activities under support to Northern Uganda under LGMSD for the construction of sub-county administrative units, supply of furniture, filing cabinets, notice boards and computers.

Transfer of District Unconditional Grant – Wage of Ush 154,669,961 is earmarked for payment of staff salaries under Administration department at the District headquarters.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned</b>	<b>Expenditure and Performance by</b>	<b>Approved Budget and Planned</b>
	<i>estimate</i>	<i>End June</i>	<i>estimate</i>

# Vote: 571 Budaka District

## Workplan 1a: Administration

	outputs	End June	outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>987,989</b>	<b>560,986</b>	<b>1,434,169</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>987,989</b>	<b>560,986</b>	<b>1,434,169</b>

### Planned Outputs for 2012/13

The annual budget of Ush 1,434,168,961 is broken down into Ush 626,589,961 for District implemented activities and Ush 756,521,000 for multi-sectoral transfer to LLG. None wage revenue is Ush 284,090,000 of which Ush 123,756,000 is for District implemented activities and Ush 160,334,000 is for multi-sectoral transfer to the named LLGs. Development grant is Ush 615,412,000 of which Ush 348,164,000 is for District implemented activities including capacity building and Ush 267,248,000 is for multi-sectoral transfer to LLGs. The wage component is Ush 483,608,961 of which Ush 154,669,961 is for the District staff in Administration department and Ush 328,939,000 is for sub-county staff.

The strategic annual interventions cover key output expenditures described below:

- Operation of the Administration Department with an allocation of Ush 184,417,961 of which Ush 154,669,961 is earmarked for wage payment for the District staff and Ush 29,748,000 is none wage expenditure to cover compound cleaning services undertaken throughout the year; contribution to ULGA; DTPC meetings; Electricity bills; General office operational activities; Legal services and/or charges; maintenance of the telecommunication network; marking and holding National and Local functions i.e. Independence day, NRM day, International women Day, Labour Day; maintenance of CAO's vehicle and; Open talk-shows/Barazas conducted in 13 LLGs bi-annually.
- Human Resource Management is allocated Ush 54,978,000 as none wage to cover burial requirements for staff of the bereaved family depending on salary scale; General office operational activities; Office stationery (pay change reports); payment of death gratuity to members of staff; pensions and gratuity paid to members of staff; technical support supervision in records management (mentoring and supervision of LLGs; servicing of computers and accessories and; human resource activities.
- Capacity Building for HLG is allocated Ush 43,000,000 under capacity building grant of LGMSD to implement activities in CBG work plan. i.e training of two staff in post graduate Diploma in Financial management (Ush 8,000,000); training of two staff in certificate in law and post graduate diploma in Public administration (Ush 3,062,000); mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting (Ush 2,500,000); training of HODs at civil service college in Jinja involving 50 staff (Ush 6,638,000); one study tour by District Councillors and key technical staff to Kenya conducted (Ush 15,000,000); one capacity needs assessment both at District and sub-counties (Ush 1,800,000); pay change reports procured, supplied, filled by staff and submitted to the Ministry (Ush 1,000,000); Councillors trained in formulation and passing of ordinances in natural resources, health, education and community development (Ush 6,000,000).
- Supervision of Sub County programme implementation is allocated Ush 8,656,000 to cover county general office operations and monitoring and supervising of projects under various programme interventions.
- Public Information Dissemination is allocated Ush 3,600,000 to cover quarterly news paper and /or magazine supplements; quarterly radio talk shows on topical development issues and concerns; job and tender advertisements among others.
- Office Support services is allocated Ush 4,000,000 to cover formation and operationalisation of community open/veranda talk shows (Barazas) in all the 13 sub-counties of the District twice in a financial year.
- PRDP-Monitoring is allocated Ush 17,882,000 to cover monitoring of District and sub-county planned activities under

# Vote: 571 Budaka District

## Workplan 1a: Administration

PRDP work plan.

•Records Management is allocated ush 4,892,000 to cover servicing of two computers from Central Registry; procurement of filing cabinets for the Central Registry; procurement of Office furniture and records management in the LLGs and the District.

•Buildings & Other Structures is allocated Ush 202,900,000 under support to Northern Uganda of LGMSD to cover completion of Sub-county administration blocks and a staff house in Kaderuna; Sub-county chief's houses in Naboa Sub county; Sub-county extension staff house (four units, two bedroom semidetached) in Kameruka sub-county.

•PRDP-Buildings & Other Structures is allocated ush 55,364,000 to cover LAN facility at the District headquarters ; Solar power systems and all the accessories ; DSC's office remodeled; Water borne toilet at the District headquarters completed/constructed.

•Furniture and Fixtures (Non Service Delivery) is allocated Ush 28,700,000 to cover Locakbel notice boards and all the accessories for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied; Wooden lockable files/book shelves for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied; Wooden office chairs for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao and Kameruka sub-counties procured and supplied, Wooden office desks for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao, Kameruka sub-counties procured and supplied.

•Other Capital is allocated Ush 18,200,000 to cover A5-stance pit latrine block at the District headquarters constructed/completed (9,700,000-Locally raised) and Furniture and fittings procured and supplied (4,000,000-LR), Lockable shelves for CAO and the Chairperson's offices provided (1,500,000-LR), Office furniture for council chambers procured and supplied (3,000,000-LR).

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

The Department is not supported by any donor or Central Government off-the budget

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

#### 1. Staffing level of strategic positions

The District departments staffing level is low, the staffing level is less than 50 percent. Most strategic positions are held in acting capacity i.e. CFO, District Production Officer, DHO, District Engineer, District Natural Resources Officer and DCDO

#### 2. Inadequate Financial resources

The District suffers from inadequate unconditional grants and intermittent local revenue collection to meet the financial obligations of the District including debts

#### 3. Inadequate Transport facilities for field staff

Transport facilities for supervision, monitoring and evaluation of government and other development partners programmes and projects is grossly inadequate, the department has only one pickup truck.

## Workplan 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

#### A: Breakdown of Workplan Revenues:

# Vote: 571 Budaka District

## Workplan 1b: Multi-sectoral Transfers to LLGs

<i>Recurrent Revenues</i>	407,718	207,908	
Transfer of Urban Unconditional Grant - Wage	114,646	36,851	
Other Transfers from Central Government	124,031	103,126	
Locally Raised Revenues		1,186	
District Unconditional Grant - Non Wage	71,106	17,777	
Urban Unconditional Grant - Non Wage	97,934	48,968	
<i>Development Revenues</i>	3,503,014	1,669,999	
Other Transfers from Central Government	3,378,969	1,607,967	
LGMSD (Former LGDP)	124,045	62,032	
<b>Total Revenues</b>	<b>3,910,731</b>	<b>1,877,907</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	407,718	207,796	0
Wage	114,646	38,037	0
Non Wage	293,071	169,759	0
<i>Development Expenditure</i>	3,503,014	3,496,075	0
Domestic Development	3,503,014	3,496,074.631	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,910,731</b>	<b>3,703,871</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	3,910,731	3,703,871	0
<b>Cost of Workplan (US\$ '000):</b>	<b>3,910,731</b>	<b>3,703,871</b>	<b>0</b>

### Planned Outputs for 2012/13

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

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

- 1.
- 2.
- 3.

## Workplan 2: Finance

# Vote: 571 Budaka District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	195,190	203,161	199,936
District Unconditional Grant - Non Wage	60,274	47,906	44,416
Multi-Sectoral Transfers to LLGs			43,096
Transfer of District Unconditional Grant - Wage	94,754	92,608	52,632
Locally Raised Revenues	40,162	62,647	59,792
<i>Development Revenues</i>	11,399	5,700	18,306
Locally Raised Revenues	11,399	5,700	12,000
Multi-Sectoral Transfers to LLGs			6,306
<b>Total Revenues</b>	<b>206,589</b>	<b>208,861</b>	<b>218,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	195,190	208,106	199,936
Wage	94,754	94,766	52,632
Non Wage	100,436	113,340	147,304
<i>Development Expenditure</i>	11,399	0	18,306
Domestic Development	11,399	0	18,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>206,589</b>	<b>208,106</b>	<b>218,242</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Finance Department expects to receive an allocation of Ush 218,241,711. The funding is through unconditional grant wage component amounting to Ush 52,632,000, uncondition grant none wage amounting to Ush 88,000,000, local revenue recurrent amounting to ush 59,792,000 and local revenue development amounting to Ush 12,000,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting annual LG final accounts to Auditor General	30-09-12	30-09-11	30-09-13
Date for submitting the Annual Performance Report	30-07-2012	30-07-12	30-07-2013
Value of LG service tax collection	16772000	2500000	16772000
Value of Other Local Revenue Collections		60000000	
Date of Approval of the Annual Workplan to the Council	30-08-2011	30-08-11	
Date for presenting draft Budget and Annual workplan to the Council		15-12-12	
<b>Function Cost (UShs '000)</b>	<b>206,589</b>	<b>208,106</b>	<b>218,241</b>
<b>Cost of Workplan (UShs '000):</b>	<b>206,589</b>	<b>208,106</b>	<b>218,241</b>

### Planned Outputs for 2012/13



## Vote: 571 Budaka District

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### ***Workplan 2: Finance***

- The Department of Finance submitted final account to the Office of the Auditor General on 30th Sept 2012 for FY 2011/2012.
- Annual performance report was submitted on 30th July 2012 for FY 2011/2013 to the District Executive Committees, Government Ministries and other Government entities.
- The value for LG service tax collected was Ush 2,500,000 against the budget of 16,772,000 representing 15 percent budget performance. The estimate for FY 2012/2013 is Ush 16,772,000 which is equivalent to the previous year value. The poor performance in this indicator was attributed to the fact that the District did not have proper records relating to local service tax. The value of other local revenue collections was Ush 60,000,000.
- The annual work-plan was presented to Council on 15th May 2012 and the budget was laid before Council on 15th June, 2012, the approval of the District budget tookplace on 30th August 2012.
- Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme was made
- General office operational activities was conducted on monthly basis
- News papers and periodicals were purchased and supplied
- Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules
- Print stationary for revenue collection procured and utilised at the District and sub-county administration
- Repair, Maintenance and servicing of one motor vehicle carried out
- Support supervision and technical backstopping of LLG staff conducted in local revenue collection and posting of books account
- Mentoring of staff at LLG's and HoDs in the OBT planning and budgeting framework conducted
- Revenue mobilisation initiatives conducted by the District task force
- Sensitisation of tax payers on new taxes and the obligations of tax payment conducted
- Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs
- Business census conducted in all sub-counties and the census register produced and publicized
- Tax assessment conducted in all sub-counties and assessment report produced and publicised
- Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted
- Budget Conference organised and conducted
- Posting and updating the books of account at the District and in LLGs sub-counties including schools and health facilities supervised and technically supported
- Mentoring of staff at LLG's, schools and health centers carried out in financial Management and reporting guidelines
- Preparation and submission of accountability statements conducted on monthly basis
- Coordinating the preparation and the production of the Final Accounts carried out once in a financial year
- Preparation, production and submission of final accounts from sub-counties supervised and technically supported
- Office furniture procured and supplied.

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

Finance Department expects to receive a computer with its accessories from SDS-USAID funded to support SDS activities. The staff in the department on undertaking CPA programme are supported through capacity building project of World bank coordinated by the Ministry of Local Government and Finance Planning and Economic Development

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

##### *1. Limited Local Revenue sources*

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

##### *2. Inadequate Field operation Transport*

Inadequate transport facilities for revenue mobilisation and sensitisation hampers the local revenue mobilisation strategies. The Department does not have motorcycle for local revenue mobilisation and collection

##### *3. Inadequate capacity of heads of department in financial Management*

# Vote: 571 Budaka District

## Workplan 2: Finance

Heads of Department and their subordinates are not well versed with relevant sections of the Local Government Financial and Accounting Regulations (FAR) of 2007 and the budgeting and reporting tools that needs continued refresher training and mentoring

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	432,885	455,859	447,697
Multi-Sectoral Transfers to LLGs			50,855
Conditional transfers to DSC Operational Costs	41,046	41,046	28,698
Conditional transfers to Salary and Gratuity for LG ele	140,400	170,068	140,400
District Unconditional Grant - Non Wage	37,417	27,735	37,364
Conditional transfers to Contracts Committee/DSC/PA	28,591	28,592	72,220
Locally Raised Revenues	50,157	118,246	33,080
Transfer of District Unconditional Grant - Wage	49,990	49,988	
Conditional transfers to Councillors allowances and E:	67,283	20,184	61,680
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
<i>Development Revenues</i>			225
Multi-Sectoral Transfers to LLGs			225
<b>Total Revenues</b>	<b>432,885</b>	<b>455,859</b>	<b>447,922</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	432,885	356,958	447,697
Wage	208,390	195,272	163,800
Non Wage	224,495	161,686	283,897
<i>Development Expenditure</i>	0	0	225
Domestic Development	0	0	225
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>432,885</b>	<b>356,958</b>	<b>447,922</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Statutory bodies expects to receive Ush 447,922,376 in the FY 2012/2013 as recurrent revenues from various sources. Development revenues are not part of the budget since there are no development projects in the sector.

Major funding sources are from Central Government releases for conditional activities and District Council emoluments including monthly salaries for sub-county LCIII Chairpersons.

The revenues for wage is expected to be Ush 163,800 and none wage revenue is Ush 243,638.131.

Below is a list for the revenue sources in the sector::

Conditional Grant to DSC Chair person's Salaries (Ush 23,400,000)

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. (Ush 72,220.486)

Conditional transfers to Councilors allowances and Ex- Gratia for LLGs (Ush 61,680,000)

Conditional transfers to DSC Operational Costs (28,697.645)

Conditional transfers to Salary and Gratuity for LG elected Political Leaders (Ush 140,400,000)

Locally Raised Revenues (Ush 33,080,000)

District Unconditional Grant - Non Wage (Ush 47,960,000)

The funds are to be spent on the following key expenditure outs::

LG Council Administration services including wages Ush 186,952 where nonwage is Ush 46,552 is Ush

# Vote: 571 Budaka District

## Workplan 3: Statutory Bodies

LG procurement management services Ush LG procurement management services is Ush 5,363,404

LG staff recruitment services Ush 41,357,645

LG Land management services is Ush (10,879,347

LG Financial Accountability is Ush 14,985, 735

PRDP-Capacity Building for Land Administration is Ush 44,100,000

Standing Committees Services is Ush 80,400,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	90	150
No. of Land board meetings		6	
No. of Auditor Generals queries reviewed per LG	100	65	100
<b>Function Cost (US\$ '000)</b>	<b>432,885</b>	<b>356,958</b>	<b>447,922</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>432,885</b>	<b>356,958</b>	<b>447,922</b>

### Planned Outputs for 2012/13

- The number of land applications (Registrations, renewals, and lease extensions) cleared was 90 against the plan of 120, representing 75 percent performance. There was delayed release of funds coupled with budget cuts which affected District Land Board activities. Only six Land Board meetings were conducted against the planned 9 meetings
- The District Local Public Accounts Committee (DPAC) handled 65 Auditor General's queries against the planned 100 queries. The performance at 65 percent was attributed to budget cuts and delayed release of funds
- Repair, maintenance and servicing of 2 vehicles, procured and supplied Mace, gravel, gowns session bell for District Council activities
- LG procurement management services where 24 Contracts committee meetings were conducted, Consultations and field visits conducted, 1 laptop and accessories procured and Tender bids evaluated
- LG staff recruitment services, DSC meetings conducted (20 i.e 5 per quarter), Consultations and field visits conducted quarterly, Annual Subscriptions paid, Office furniture procured and supplied (4 sets) for the DSC and Retainer fees for DSC members ie 50,000/= \* 12 months \* 3 members \* 4 years paid

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

The Department is not supported by any off funding support supports

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

#### 1. Backlog of reports to be discussed due to limited sittings per year

The persistent backlog of audit reports to be discussed by the DPAC, this is because the committee receives 3 reports per i.e District Internal Audit report, NAADS, and Town council reports and yet the committee only sits 4 times in a quarter i.e 12 a year.

2.

3.

# Vote: 571 Budaka District

## Workplan 3: Statutory Bodies

### Workplan 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>116,934</i>	<i>115,307</i>	<i>162,006</i>
Multi-Sectoral Transfers to LLGs			2,342
Conditional Grant to Agric. Ext Salaries	22,431	15,198	26,925
Conditional transfers to Production and Marketing	32,810	23,946	89,987
District Unconditional Grant - Non Wage	2,213	0	6,000
Locally Raised Revenues	1,228	17,758	
Other Transfers from Central Government		4,882	
Transfer of District Unconditional Grant - Wage	58,252	53,523	36,752
<i>Development Revenues</i>	<i>1,050,450</i>	<i>1,046,565</i>	<i>1,361,989</i>
Conditional transfers to Production and Marketing	26,343	22,344	
Locally Raised Revenues		115	
Conditional Grant for NAADS	1,024,107	1,024,106	1,094,172
Multi-Sectoral Transfers to LLGs			267,817
<b>Total Revenues</b>	<b>1,167,384</b>	<b>1,161,872</b>	<b>1,523,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>116,934</i>	<i>106,933</i>	<i>162,006</i>
Wage	80,683	57,323	63,677
Non Wage	36,251	49,611	98,329
<i>Development Expenditure</i>	<i>1,050,450</i>	<i>1,054,700</i>	<i>1,361,989</i>
Domestic Development	1,050,450	1,008,130.764	1,361,989
Donor Development	0	46,569	0
<b>Total Expenditure</b>	<b>1,167,384</b>	<b>1,161,633</b>	<b>1,523,996</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

Production and Marketing Department Revenue for Fy 2012/2013

- Conditional Grant to Agric. Ext Salaries is Ush 26,924,901
- Conditional transfers to Production and Marketing is Ush 89,987,426 including PRDP
- District Unconditional Grant - Non Wage is Ush 6,000,000
- Transfer of District Unconditional Grant – Wage is Ush 36,752.439
- Conditional Grant for NAADS is Ush 1,094,172,237
- Total Wage Recurrent is Ush 63,677,340
- Total none Wage Recurrent is Ush 95,987,426
- Total Recurrent Revenue is Ush 159,664,766
- Total Development Revenue is Ush 1,094,172,239 (NAADS)
- Total Revenue for the Department is Ush 1,523,995,577

The key outputs of expenditure include:

- Technology Promotion and Farmer Advisory Services of Ush 73,507,237 under NAADS
- Lower Local Government Advisory Services (LLS) of Ush 1,020,665,000 transfer under NAADS
- District Production Management Services of Ush 92,597,30 including staff salaries

# Vote: 571 Budaka District

## Workplan 4: Production and Marketing

- Crop disease control and marketing of Ush 4,066,000
- PRDP-Crop disease control and marketing of Ush 22,000,000
- Farmer Institution Development of Ush 5,844,000
- Livestock Health and Marketing of Ush 5,560,000
- Fisheries regulation of Ush 4,931,000
- Tsetse vector control and commercial insects farm promotion of Ush 5,565,000
- Support to DATICs of Ush 17,101,000
- Other outputs are not allocated revenue due to inadequate revenue envelope especially capital development
- Over 87 percent of the revenue for the Department is for NAADS activities

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of farmers receiving Agriculture inputs		800	
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services		15000	
<b>Function Cost (US\$ '000)</b>	<b>1,024,107</b>	<b>966,407</b>	<b>1,364,331</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	6000	11000	60000
No. of fish ponds stocked	1	0	
No. of tsetse traps deployed and maintained	100	0	4800
<b>Function Cost (US\$ '000)</b>	<b>143,277</b>	<b>195,227</b>	<b>157,664</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,167,384</b>	<b>1,161,633</b>	<b>1,523,996</b>

### Planned Outputs for 2012/13

- All the 13 sub-county farmer for a were functional representing 100 percent performance
- No plant marketing facilities were constructed though the District had planned to construct one. The poor performance was attributed to the fact that te District did not realize adequate financial resources.
- The number of livestock vaccinated was 11,000 against the plan of 6,000. The good performance 183 percent is attributed to the fact better mobilization straggles and sensitization initiatives were employed
- No fish pond was stocked despite the fact that the District had planned to stock one. This activity was earmarked to receive funding from locally raised revenue with a lot of pressing demands some of which are emergence in nature.
- No tse-tse traps were deployed despite the planned 100. The funds under PMG was used to clear outstanding obligation of weather station.
- Various Technologies promoted in all sub-counties under NAADS programme
- Contracts staff salaries paid to the District NAADS staff
- Quality of planting material assured at DATIC including supply of improved disease resistant varieties of crops to selected farmers in each sub-county for multiplication purposes
- Specialized commodity Associations organised and established
- Profitable marketing strategies for produce established

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

# Vote: 571 Budaka District

## Workplan 4: Production and Marketing

- Marketing of mangoes by Technoserve
- Training in livelihood and Nutrition by The Salvation Army in two sub counties of Kakule and Kaderuna
- Dairy production (promotion) by Send a Cow (U)
- Livelihood support for vulnerable children by Mbale Area Federation of Communities

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

#### 1. High fertilizer prices vis very low soil fertility

Budaka soils are highly degraded thus, low in fertility. Yet the fertilizer prices are prohibitive to our low income small holder farmers. This means very low productivity of crops per unit area.

#### 2. Lack of staff that do general Extension at s/counties.

All staff who were our extension staff were converted to sub county NAADS coordinators. We therefore lack mainstream extension officers to carry out the role of extension and to cover other enterprises not taken care of by NAADS.

#### 3. Land fragmentation.

Land fragmentation has led to very small land holding per farm family. Thus this has limited the kind of enterprises that can be grown with commercial benefit to farmers.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	999,855	982,831	1,124,193
Conditional Grant to PHC- Non wage	92,988	85,549	92,988
Conditional Grant to PHC Salaries	859,091	856,493	948,562
District Unconditional Grant - Non Wage	2,213	0	2,000
Multi-Sectoral Transfers to LLGs			31,264
Conditional Grant to NGO Hospitals	44,334	40,789	44,034
Locally Raised Revenues	1,228	0	5,345
<i>Development Revenues</i>	707,052	538,019	1,054,942
Donor Funding	207,893	72,234	275,483
LGMSD (Former LGDP)	20,000	10,000	20,000
Multi-Sectoral Transfers to LLGs			314,191
Conditional Grant to PHC - development	479,159	381,247	445,268
Other Transfers from Central Government		74,538	
<b>Total Revenues</b>	<b>1,706,906</b>	<b>1,520,850</b>	<b>2,179,135</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	999,855	1,084,065	1,124,193
Wage	859,091	856,493	948,562
Non Wage	140,764	227,572	175,631
<i>Development Expenditure</i>	707,052	310,022	1,054,942
Domestic Development	499,159	285,996.237	779,459
Donor Development	207,893	24,026	275,483
<b>Total Expenditure</b>	<b>1,706,906</b>	<b>1,394,087</b>	<b>2,179,135</b>

# Vote: 571 Budaka District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2012/13

Health Department Revenue for FY 2012/2013

- Conditional Grant to NGO Hospitals is Ush 44,034,014
- Conditional Grant to PHC- Non wage is Ush 92,988,232
- Conditional Grant to PHC Salaries is Ush 948,562,042
- Locally Raised Revenues is Ush 5,344,700
- District Unconditional Grant - Non Wage is Ush 2,000,000
- Total Wage Recurrent Revenue is Ush 948,562,042
- Total None Wage Recurrent Revenue is Ush 144366,946
- Total recurrent revenue is Ush 1,092,929,988

Development Revenue

- Conditional Grant to PHC – development is Ush 445,267.637 including PRDP
- Donor Funding is Ush 275,483,000 (SDS-USAID, WHO and Global Fund)
- LGMSD (Former LGDP) is Ush 20,000,000
- Total development Revenue including Donor funding is Ush 740,751,637
- Total Revenue for Health department is 2,179,134,854

- 52 percent of Health department Revenue constitute staff salaries
- 40 Percent of Health Department Revenue is for Development activities
- 8 percent of Health Department Revenue is for Nonwage recurrent activities

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 571 Budaka District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the Govt. health facilities.		5693	
No. and proportion of deliveries conducted in the Govt. health facilities	6507	2582	
%age of approved posts filled with qualified health workers	71	62	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12%	65	
No of staff houses constructed (PRDP)	1	1	1
No of maternity wards constructed	1	2	0
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed (PRDP)	75613	0	1
Value of medical equipment procured	4725	0	27673000
Value of medical equipment procured (PRDP)	35000000	0	0
Number of inpatients that visited the NGO hospital facility		0	40
Number of outpatients that visited the NGO Basic health facilities	44725	1945	50000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2169	267	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1869	1142	
Number of trained health workers in health centers	157	168	161
Number of outpatients that visited the Govt. health facilities.	134175	128057	
Value of essential medicines and health supplies delivered to health facilities by NMS	4515	178200000	257600000
Value of health supplies and medicines delivered to health facilities by NMS		178200000	257600000
<b>Function Cost (US\$ '000)</b>	<b>1,706,906</b>	<b>1,394,087</b>	<b>2,179,135</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,706,906</b>	<b>1,394,087</b>	<b>2,179,135</b>

### Planned Outputs for 2012/13

- Deliveries conducted in Government health facilities was 2582 against the planned of 6507 representing 40 percent performance. The poor performance is attributed the fact that the health service seeking behavior in the District is still very poor. There is also inadequate supply medical supplies in the 13 Government health facilities of the District especially MAMA Kits for delivering mothers.
- 65 percent of the approved posts are filled with qualified staff against the target of 71 percent. The binding constraint is inadequate wage bill for the required qualified staff. Key strategic positions at the District Health Office are not filled by the relevant staff.
- 65 percent of the VHTs are trained, function and report as required against the plan of 12 percent. The good performance is attributed to the fact that the District received support from the Ministry of Health to train VHTs in the District and equipping them with the necessary tools including provision of bicycles. All sub-counties are covered with trained VHTs except Budaka Town Council.
- One staff house was constructed under PRDP funding to accommodate two health staff against the planned target of one staff house. This represented 100 percent performance
- One maternity ward was constructed in Namusita HCII but still not completed. The performance of 60 percent is attributed to inadequate capacity of the contractors including technical and financial capacity.



# Vote: 571 Budaka District

## Workplan 5: Health

- One maternity ward was constructed in Kerekerene HCIII under PRDP. The performance of 100 percent is attributed to the capacity of the contractors including technical and financial capacity.
- The District planned to procure equipment under PRDP at a value of Ush 350,000,000 the equipment was procured and supplied. This included delivery beds and other equipment. However, gas cylinders were not procured due to budget cuts.
- The plan for outpatients that visited the NGO health facility was 44725 and the actual was 1945 representing only 4 percent performance. This was attributed to the fact the people are poor to afford expensive health services provided by some NGO facilities like Riverside Hospital.
- Deliveries conducted in NGO basic health care health facilities was 267 against the plan of 2169. The 12 percent performance is attributed to poverty and poor health seeking behavior of the population
- The children immunization against pentavalent vaccine in the NGO basic health care facilities was 1142 against the plan of 1869. The 61 percent performance is attributed to good mobilization strategies.
- The trained health workers in Government health facilities were 168 against the plan of 157 in all the 13 health facilities. The improvement in placement of trained health workers is attributed to the fact the Ministry of Health and the Ministry of Public Service conducted countrywide recruitment of additional health workers.
- The outpatients that visited the Government health facilities were 128,057 against 134,175. The 95 percent performance implied that most people seek services from Government health facilities since they provide free services to the population and the coverage is equally good. At least each sub-county has Government health facility except Mugiti sub-county.
- Value of health supplies and medicines delivered to health facilities by NMS was Uh 178,200,000 against the budget of Ush 237,600,000 representing 75 percent performance.
- One Planning retreat coordinated and conducted, Integrated support supervision conducted in 19 health facilities on a routine basis, One departmental vehicles (pick up maintained), Office equipment and computers maintained and serviced, Monitoring household hygiene and sanitation activities conducted routinely, Coordinating and conducting hygiene and sanitation campaigns, Routine data collection on sanitation and hygiene practices carried out in the communities and trading centres
- Routine inspection of public places and trading centres including schools conducted, Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita Save Life HCIII (Ush 16,628,000) and Marah Clinic (Ush 11,080,000), Basic healthcare services supported in 13 Government aided health facilities namely: Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula
- Hospital and Health Centre staff trained, Post training follow-up of health facility workers by the District level trainers conducted, Training of District trainers (ToT) of HBMF implementers conducted, Support supervision of CMDs in poor performing villages, Provided, Support supervision of the Health Centres by District staff provided, Teachers and school nurses in malaria case detection and management at and by health sub-district trained, Support supervision from District to Health facilities conducted, DADIs provided support supervision within the District of private sector facilities conducted.
- Balance on surveying and acquisition of land titles for HCIIIs at Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII

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

STAR-E intervene in HIV/AIDS interventions with emphasis to PMTCT

Child Fund: Construction of building infrastructures in Education and Health, Promotion of income generating activities for the vulnerable children, Primary health care initiatives (provision of ITN), Provision of care, support and counseling services for vulnerable children, Environmental promotion activities

Kadama Widows Association: Improve on the quality of lives of families with HIV/AIDS through mobile clinic, lobbying and advocacy, capacity building (FAL,SGM,FGDS), food security, home based care, home visitation, and school's choose programme

SPEAR: Support to HIV/AIDS at work-place through policy development, institutional capacity building, behavioural change, communication and HIV/AIDS counseling

# Vote: 571 Budaka District

## Workplan 5: Health

Budaka District Network of AIDS Service Organization (BUDNASO) supported by UNASO: Partnership, coordination, advocacy and lobbying for resources for HIV/AIDS organizations in the District. Capacity building in proposal writing, budgeting and report writing

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

#### 1. Drug Stockouts

The District suffers from unprecedented stock-outs for some months for essential medicine yet the alternative private outlets are under-stocked and with inexperienced/inept medical personnel

#### 2. Inadequate Accommodation

There are inadequate accommodation facilities for the male and female health staff in the District.

#### 3. poor hygiene and sanitation

Poor hygiene and sanitation management is still a problem at household and community level.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>5,416,213</i>	<i>5,490,226</i>	<i>6,127,129</i>
Conditional transfers to School Inspection Grant	10,897	10,896	11,338
District Unconditional Grant - Non Wage	2,213	7,882	
Conditional Grant to Secondary Salaries	992,770	1,057,919	1,215,701
Locally Raised Revenues	1,228	28,097	27,585
Multi-Sectoral Transfers to LLGs			6,143
Other Transfers from Central Government		0	4,500
Transfer of District Unconditional Grant - Wage	38,912	39,012	44,136
Conditional Grant to Primary Education	364,779	335,597	352,999
Conditional Grant to Primary Salaries	3,193,068	3,198,475	3,487,660
Conditional Grant to Secondary Education	812,346	812,348	977,067
<i>Development Revenues</i>	<i>680,535</i>	<i>622,863</i>	<i>1,538,476</i>
LGMSD (Former LGDP)		0	12,260
Multi-Sectoral Transfers to LLGs			1,137,689
Conditional Grant to SFG	680,535	564,563	388,527
Unspent balances – Conditional Grants		58,300	
<b>Total Revenues</b>	<b>6,096,748</b>	<b>6,113,089</b>	<b>7,665,605</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,416,213</i>	<i>5,167,773</i>	<i>6,127,129</i>
Wage	4,224,750	4,297,305	4,747,497
Non Wage	1,191,463	870,468	1,379,632
<i>Development Expenditure</i>	<i>680,535</i>	<i>319,149</i>	<i>1,538,476</i>
Domestic Development	680,535	319,149.452	1,538,476
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,096,748</b>	<b>5,486,923</b>	<b>7,665,605</b>

# Vote: 571 Budaka District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2012/13

Education Department revenue sources for the FY 2012/2013

- The Total Budget for Education department is Ush7,665,605,200
- The wage component is Ush 4,747,496,840 representing 73 Percent
- None Wage component is Ush 1,373,489,425 represent 21 Percent
- The development component is Ush 400,787,000 representing 6 percent
- Conditional Grant to Primary Education is Ush 352,999,003
- Conditional Grant to Primary Salaries is Ush 3,487,659,950
- Conditional Grant to Secondary Education is Ush 977,067,423
- Conditional Grant to Secondary Salaries is Ush 1,215,701,273
- Conditional transfers to School Inspection Grant is Ush 11,338
- Locally raised revenue is Ush 27,585,000
- Other Transfers from Central Government ( support to DEO's Office) is Ush 4,500,000
- Transfer of District Unconditional Grant – Wage is Ush 44,135,616
- Conditional Grant to SFG is Ush 388,527,007 including PRDP
- LGMSD (Former LGDP) is Ush 12,259,925

Revenue envelop is not adequate to cover all the vote functions in education which include: pre-primary and primary education, Secondary education, skills development, Education and sports management and education and, special needs. Therefore, the allocation is majorly on pre-primary and primary education, Secondary education and Education and sports management vote function in the department

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teacher houses constructed (PRDP)	2	1	1
No. of primary schools receiving furniture (PRDP)	9	9	9
No. of teachers paid salaries	835	833	857
No. of qualified primary teachers		833	857
No. of pupils enrolled in UPE	58863	58863	58701
No. of student drop-outs	610	402	
No. of Students passing in grade one	200	0	
No. of pupils sitting PLE	3294	0	
No. of classrooms constructed in UPE (PRDP)	16	16	4
No. of latrine stances constructed	40	40	38
<b>Function Cost (US\$ '000)</b>	<b>4,100,284</b>	<b>3,853,221</b>	<b>5,300,253</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	170	163	212
No. of students passing O level		0	1076
No. of students sitting O level		0	1182
<b>Function Cost (US\$ '000)</b>	<b>1,943,214</b>	<b>1,546,249</b>	<b>2,254,016</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	59	59	59
No. of inspection reports provided to Council		1	
<b>Function Cost (US\$ '000)</b>	<b>53,250</b>	<b>87,452</b>	<b>111,335</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,096,748</b>	<b>5,486,923</b>	<b>7,665,605</b>

## **Vote: 571** Budaka District

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### ***Workplan 6: Education***

#### *Planned Outputs for 2012/13*

- The plan under PRDP for the construction of teachers' staff houses was two and the actual staff houses constructed was one representing 50 percent performances which was attributed to budget cuts of 20 percent of PRDP budget.
- Nine schools were earmarked to receive furniture and all of them received furniture representing the performance of 100 percent.
- A total of 833 teachers received salaries against the plan of 835 teachers representing a good performance of 100 percent.
- A total of 58,863 were enrolled in UPE against the plan of 58,863 representing 100 percent.
- A total of 163 teaching and non teaching staff were paid salaries in Secondary schools against the plan 170 representing 96 percent performance
- Primary Schools Services UPE (LLS) funds of Ush 352,999.003 transferred to 58 schools
- Secondary Capitation(USE)(LLS) of Ush 977,067,423
- Laboratories and science room construction of Ush 61,247,749 under Presidential pledge under SFG
- Education Management Services of Ush 94,773.853 including salaries for District Staff
- Monitoring and Supervision of Primary & secondary Education of Ush 11,338,000

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

##### Child Fund:

Construction of building infrastructures in Education and Health, Promotion of income generating activities for the vulnerable children, Primary health care initiatives (provision of ITN), Provision of care, support and counseling services for vulnerable children, Environmental promotion activities

##### Action Aid (Naboa sub-county)

Adult education using reflects circle approach.,Seed multiplication (G/nuts, Cassava), Training (Advocacy) programmes on Gender and participatory planning., Advocacy on domestic violence, Classroom construction., Safe water provision (protected shallow wells)

##### Kadama Widows Association:

Improve on the quality of lives of families with HIV/AIDS through mobile clinic, lobbying and advocacy, capacity building (FAL,SGM,FGDS), food security, home based care, home visitation, and school's choose programme

##### Leornard Chesire:

Support Children with Disabilities in schools

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

##### *1. High School Enrolment*

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

##### *2. High Rate of School Drop Out*

The District experiences high drop out rates, more especially for the girl child due to unfavourable learning environment for the big girls.

##### *3. Failure By Parents To Offer Midday Meals*

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

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### ***Workplan 7a: Roads and Engineering***

# Vote: 571 Budaka District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	456,172	225,788	702,123
Roads Rehabilitation Grant		0	147,000
District Unconditional Grant - Non Wage	2,213	0	2,983
Locally Raised Revenues	1,228	0	1,500
Other Transfers from Central Government	426,458	199,516	349,202
Transfer of District Unconditional Grant - Wage	26,273	26,272	53,711
Multi-Sectoral Transfers to LLGs			147,727
<i>Development Revenues</i>	132,920	102,384	553,024
LGMSD (Former LGDP)	14,000	0	
Multi-Sectoral Transfers to LLGs			553,024
Roads Rehabilitation Grant	63,920	47,384	
Unspent balances – Conditional Grants	55,000	55,000	
<b>Total Revenues</b>	<b>589,092</b>	<b>328,172</b>	<b>1,255,147</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	456,172	91,403	702,123
Wage	26,273	33,399	53,711
Non Wage	429,899	58,004	648,412
<i>Development Expenditure</i>	132,920	106,111	553,024
Domestic Development	132,920	106,111.438	553,024
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>589,092</b>	<b>197,514</b>	<b>1,255,147</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Road Sector Revenues for the FY 2012/2013

The Budgetary allocation is Ush 1,255,147,118

- Roads Rehabilitation Grant (PRDP) is Ush 147,000,000
- Locally Raised Revenues is Ush 1,228,000
- Other Transfers from Central Government (URF) is Ush 349,201,981
- District Unconditional Grant - Non Wage is Ush 2,983,136
- Transfer of District Unconditional Grant – Wage is Ush 53,711,001
- Total Wage Recurrent is Ush 53,711,001
- Total None Wage Recurrent is Ush 500,685,117
- Total Recurrent Revenue for the Road Sector is Ush 554,396,118

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 571 Budaka District

## Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km. of rural roads rehabilitated	10	0	
Length in Km. of rural roads constructed	10	0	
Length in Km of District roads maintained. (PRDP)	13	10	12
<b>Function Cost (US\$ '000)</b>	<b>589,092</b>	<b>197,514</b>	<b>1,255,147</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,092</b>	<b>197,514</b>	<b>1,255,147</b>

### Planned Outputs for 2012/13

- Field supervision activities were conducted
- Periodic Maintenance of 12KM of Kodiri - Kadenghe-Kebula in Kachomo and Kaderuna sub counties conducted under PRDP
- Completion of Budaka-Iki-Iki road Phase III (1.5 KM) was carried out under PRDP
- Trees planted at an interval of 100 metres on the road reserves under PRDP
- Unpaved roads of 234.9 km at unit cost of Ush292,790.12 maintained ( 68,776,400) under routine maintenance of URF
- Periodic maintenance of unpaved roads of Iki Iki – Kameruka of 4.70 km was carried out
- Retention of rollover activities paid (Ush 5,000,00) for FY 2011/2012
- Periodic maintenance of unpaved road of Lyama - Naluli - Butove of 3.50km at a unit cost Ush16,219,158 per km maintained
- Road safety works involving acquisition of tools (scheme C) carried at a cost of Ush 6,725,000
- Operational expenses involving supervision work, monitoring and general consultation conducted as and when required at a cost of Ush 6,553,419
- One laptop computer procured and supplied at a cost of Ush 1,700,000

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

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

### 1. Emergency Civil Works Not Planned

The planning and budgeting modalities do not address funding for emergency civil and mechanical works i.e. broken bridges, blown off roofs for buildings and, breakdown of vehicles among others;

### 2. Expensive Murram Pits

The District lacks gazetted gravel pits, hence high costs set by private owners.

### 3. Non Existent road committees

Road committees are not yet identified and trained to undertake community road maintenance activities.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 571 Budaka District

## Workplan 7b: Water

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,361	36,680	44,050
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues		0	1,500
Transfer of District Unconditional Grant - Wage	17,361	17,360	
Multi-Sectoral Transfers to LLGs			1,550
Conditional Grant to Urban Water	0	0	20,000
<i>Development Revenues</i>	643,845	528,401	705,289
Conditional transfer for Rural Water	597,845	524,133	662,853
Unspent balances – Conditional Grants	46,000	4,268	
Multi-Sectoral Transfers to LLGs			42,436
<b>Total Revenues</b>	<b>682,206</b>	<b>565,081</b>	<b>749,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,361	17,361	44,050
Wage	17,361	17,361	0
Non Wage	21,000	0	44,050
<i>Development Expenditure</i>	643,845	515,917	705,289
Domestic Development	643,845	#####	705,289
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>682,206</b>	<b>533,278</b>	<b>749,339</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The FY 2012/13, Annual budget amounts to Shs 749,338,522 for District water and Sanitation conditional Grant inclusive of PRDP and Shs 21,000,000 for sanitation soft ware activities.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 571 Budaka District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of sources tested for water quality	68	68	60
No. of deep boreholes drilled (hand pump, motorised)	20	0	21
No. of deep boreholes rehabilitated	18	0	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	5
No. of water pump mechanics, scheme attendants and caretakers trained	5	05	26
No. of water and Sanitation promotional events undertaken	56	0	0
No. of water user committees formed.	34	34	50
No. Of Water User Committee members trained	34	34	300
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22	17	22
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	9	7	10
No. of supervision visits during and after construction	47	20	40
No. of water points tested for quality	68	68	60
No. of District Water Supply and Sanitation Coordination Meetings	8	02	8
<b>Function Cost (US\$ '000)</b>	<b>682,206</b>	<b>533,278</b>	<b>729,339</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>682,206</b>	<b>533,278</b>	<b>749,339</b>

### Planned Outputs for 2012/13

- 68 sources were tested for water quality against the plan of 68 percent representing 100 percent.
- 26 boreholes were drilled against the plan of 20 boreholes. The 130 performance was attributed to procurement process where competition forced contractors to quote less than the reserve price whereby the District registered savings which was used to construct more boreholes.
- 13 boreholes were rehabilitated against a plan of 18 representing a performance of 72 percent. The performance was attributed to budget cuts.
- 5 boreholes under PRDP were all drilled, registering 100 percent performance.
- One VIP community latrine for Rural growth Centre was constructed registering 100 percent performance.
- 5 Drama shows on Water, sanitation and hygiene improvement
- Formation and training of 34 water committees was conducted

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

Lodoi Development Association for spring protection, Humanity First for borehole and spring rehabilitation

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

#### 1. Water stressed Locations

The District has hydro - geological and geographical factors that limit the location of boreholes and other ground water technologies (Naboa sub-county).



# Vote: 571 Budaka District

## Workplan 7b: Water

### 2. poor operation and maintenance requirements

Lack of sustainability of water source functionality due to lack of affordability for operation and maintenance by communities.

### 3. Poverty Hinders Counter part funding

Poverty of the rural population hinders attainment of community cash contribution and operation and maintenance requirements.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	58,420	57,315	97,810
District Unconditional Grant - Non Wage	4,213	240	4,000
Multi-Sectoral Transfers to LLGs			3,870
Transfer of District Unconditional Grant - Wage	40,274	40,272	50,164
Locally Raised Revenues	3,228	3,500	
Conditional Grant to District Natural Res. - Wetlands	10,705	13,303	39,775
<i>Development Revenues</i>	142,955	42,907	157,955
LGMSD (Former LGDP)	30,000	35,439	45,000
Locally Raised Revenues		1,468	
Other Transfers from Central Government	112,955	6,000	112,955
<b>Total Revenues</b>	<b>201,375</b>	<b>100,222</b>	<b>255,765</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	58,420	54,337	97,810
Wage	40,274	40,273	50,164
Non Wage	18,146	14,064	47,645
<i>Development Expenditure</i>	142,955	42,907	157,955
Domestic Development	142,955	42,907	157,955
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>201,375</b>	<b>97,244</b>	<b>255,765</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department of Natural Resources expects to receive Ush 255,764,819 to be allocated in the following expenditure plan

District Natural Resource Management 54,164,488

Tree Planting and Afforestation 45,000,000

Training in forestry management (Fuel Saving Technology, Water Shed 112,955,000

Community Training in Wetland management 5,475,331

PRDP-Stakeholder Environmental Training and Sensitisation 34,300,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 571 Budaka District

## Workplan 8: Natural Resources

	outputs	End June	outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		118	1
Number of people (Men and Women) participating in tree planting days		125	
No. of Agro forestry Demonstrations		0	4
No. of monitoring and compliance surveys/inspections undertaken		1	
No. of Water Shed Management Committees formulated		2	0
No. of monitoring and compliance surveys undertaken		2	
<b>Function Cost (US\$ '000)</b>	<b>201,375</b>	<b>97,244</b>	<b>255,765</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>201,375</b>	<b>97,244</b>	<b>255,765</b>

### Planned Outputs for 2012/13

- The area (Ha) of trees established was 1Ha against a plan of 118 Ha representing almost 0 percent due to non remittance of funds by FIEFOC programme
- There were no people (Men & Women) participating in tree planting days out of the plan of 125 people due to none facilitation by FIEFOC
- There was no water shed mangment committees formulated against a plan of 2 committees due to no funding

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

JICA in wetland managemnt

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

#### 1. Non Compliance with Environmental Management Principles and Measures

The technocrats and other stakeholders such as contractors, local communities and leaders have not embraced the value of implementing identified mitigation measures to avert future negative impacts on life and livelihood.

#### 2. Inadequate Office Facilitation.

The department is not adequately facilitated in terms of transport, office operation, office equipment and space to enable efficient, safe and conducive working environment.

#### 3. Lack information sharing and collaboration

The failure to share information amongst responsibility centres on matters relating to natural resources there by creating an uncoordinated implementation of planned activities and policies.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2011/12		2012/13
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	104,686	90,008		84,199
Multi-Sectoral Transfers to LLGs				12,699
Conditional Grant to Women Youth and Disability Gr:	13,665	13,664		8,092
Conditional transfers to Special Grant for PWDs	27,330	27,332		16,894
District Unconditional Grant - Non Wage	4,213	0		3,000

# Vote: 571 Budaka District

## Workplan 9: Community Based Services

Locally Raised Revenues	1,228	0	1,500
Conditional Grant to Functional Adult Lit	14,555	14,556	8,871
Transfer of District Unconditional Grant - Wage	40,051	30,812	21,691
Conditional Grant to Community Devt Assistants Non	3,644	3,644	11,453
<i>Development Revenues</i>	<i>98,122</i>	<i>63,734</i>	<i>134,683</i>
Donor Funding	44,960	37,152	58,420
LGMSD (Former LGDP)	53,162	26,582	52,362
Multi-Sectoral Transfers to LLGs			23,901
<b>Total Revenues</b>	<b>202,808</b>	<b>153,742</b>	<b>218,882</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>104,686</i>	<i>73,338</i>	<i>84,199</i>
Wage	40,051	30,552	21,691
Non Wage	64,635	42,786	62,509
<i>Development Expenditure</i>	<i>98,122</i>	<i>67,652</i>	<i>134,683</i>
Domestic Development	53,162	25,628	76,263
Donor Development	44,960	42,024	58,420
<b>Total Expenditure</b>	<b>202,808</b>	<b>140,990</b>	<b>218,882</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Community Based Services Revenue for FY 2012/2013

Total revenue for Community Based Services is Ush 218,882,363

- Conditional Grant to Community Devt Assistants Non Wag is Ush 11,452,663
- Conditional Grant to Functional Adult Lit is Ush 8,871,080
- Conditional transfers to Special Grant for PWDs is Ush 16,893,964
- Locally Raised Revenues is Ush 1,500,000
- District Unconditional Grant - Non Wage is Ush 3,000,000
- Transfer of District Unconditional Grant – Wage is Ush 21,690,558
- Donor Funding is Ush 58,420,000 from SDS-USAID for OVC activities
- LGMSD (Former LGDP) is Ush 52,362,280 for CDD activities as transfer to groups

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	720	47	2000
No. of Active Community Development Workers	13	11	14
No. FAL Learners Trained	2009	1098	2009
No. of children cases ( Juveniles) handled and settled	500	42	250
No. of Youth councils supported	13	13	13
No. of assisted aids supplied to disabled and elderly community	200	0	100
No. of women councils supported	13	13	14
<b>Function Cost (UShs '000)</b>	<b>202,808</b>	<b>140,990</b>	<b>218,882</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,808</b>	<b>140,990</b>	<b>218,882</b>

# Vote: 571 Budaka District

## Workplan 9: Community Based Services

### Planned Outputs for 2012/13

- 47 children were settled against a plan of 720 representing Only 7 percent performance
- There were 11 active Community Development worker against the planned 13 sub-counties representing 85 percent. The performance was attributed to the fact two sub-counties did not have staff to conduct community development activities
- A total of 1098 FAL Learners were trained against a plan of 2009 representing 55 percent performance. The shortfall was attributed to budget cuts.
- 13 Youth Councils in all sub-counties were supported representing 100 percent performance. However, the facilitation was inadequate
- No assistive devices were supplied to PWDs despite a plan of 200. This was due to the fact that there was inadequate funding in this area

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

Child Fund: Promotion of income generating activities for the vulnerable children, Primary health care initiatives (provision of ITN), Provision of care, support and counseling services for vulnerable children, Environmental promotion activities

Action Aid (Naboa sub-county) Adult education using reflects circle approach., Seed multiplication (G/nuts, Cassava), Training (Advocacy) programmes on Gender and participatory planning., Advocacy on domestic violence, Classroom construction., Safe water provision (protected shallow wells)  
Networking with CBOs

Kadama Widows Association: Improve on the quality of lives of families with HIV/AIDS through mobile clinic, lobbying and advocacy, capacity building (FAL,SGM,FGDS), food security, home based care, home visitation, and school's choose programme

SPEAR: Support to HIV/AIDS at work-place through policy development, institutional capacity building, behavioural change, communication and HIV/AIDS counseling

Budaka District Network of AIDS Service Organization (BUDNASO) supported by UNASO: Partnership, coordination, advocacy and lobbying for resources for HIV/AIDS organizations in the District.  
Capacity building in proposal writing, budgeting and report writing

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

#### 1. Inadequate Staffing

There is inadequate manpower at the District level

#### 2. Inadequate capacity to Handle PWD children in schools

Inadequate institutional capacity to handle children with disabilities in schools

#### 3. Lack of Youth Centre

The District lacks social rehabilitation and recreational Centres for the Youths.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 571 Budaka District

## Workplan 10: Planning

<i>Recurrent Revenues</i>	67,882	53,369	70,793
Transfer of District Unconditional Grant - Wage	22,836	16,552	15,244
District Unconditional Grant - Non Wage	8,673	3,467	8,000
Locally Raised Revenues	18,369	15,346	15,301
Conditional Grant to PAF monitoring	18,004	18,004	32,248
<i>Development Revenues</i>	50,010	19,300	33,576
Donor Funding		0	4,644
LGMSD (Former LGDP)	13,050	0	28,932
Unspent balances – Other Government Transfers		19,300	
Other Transfers from Central Government	36,960	0	
<b>Total Revenues</b>	<b>117,893</b>	<b>72,669</b>	<b>104,369</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	67,882	28,505	70,793
Wage	22,836	14,552	15,244
Non Wage	45,046	13,953	55,549
<i>Development Expenditure</i>	50,010	42,149	33,576
Domestic Development	50,010	42,149.2	28,932
Donor Development	0	0	4,644
<b>Total Expenditure</b>	<b>117,893</b>	<b>70,654</b>	<b>104,369</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The District Planning Revenue for FY 2012/2013

The total budgetary allocation to planning is Ush 104,368,799.00

- Wage Recurrent is Ush 15,243.804 representing 14 percent
- None Wage recurren is Ush 57,549,000 representing 52 percent
- Development Revenue is Ush 38,691 representing 35 percent

The major sources of funding include:

- Conditional Grant to PAF monitoring is Ush 32,247,696
- Locally Raised Revenues is Ush 15,301.304
- District Unconditional Grant - Non Wage is Ush 10,000,000
- Transfer of District Unconditional Grant – Wage is Ush 15,243.804
- Donor Funding is Ush 9,604,000 from SDS-USAID Funding
- LGMSD (Former LGDP) is Ush 29,086,956

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings		9	
No of minutes of Council meetings with relevant resolutions		2	
<b>Function Cost (US\$ '000)</b>	<b>117,893</b>	<b>70,654</b>	<b>104,369</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>117,893</b>	<b>70,654</b>	<b>104,369</b>

### Planned Outputs for 2012/13

# Vote: 571 Budaka District

## Workplan 10: Planning

- The District planned and conducted 12 DTPC meeting representing 100 percent
- The District planned and conducted 6 Council meeting representing 100 percent performance.
- Preparation and production of the District development sector annual plans coordinated (Ush 2,200,000)
- Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)
- National and Internal assessment exercise conducted (Ush 5,000,000)
- Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)
- Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)
- Operation and maintenance of internet facility carried out (Ush 1,440,000)
- Updating and producing the District Statistical abstract carried out (ush 2,000,000)
- Infrastructure inventory update report prepared and produced (Ush 4,155,000)
- Investment Servicing costs: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis, marking of projects and equipments conducted, preparation of building plans, designs, and preparation BOQs is carried out; Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out

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

No off budget support anticipated in te year 2012-13

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

#### 1. World wide web connectivity

The District planning unit is not hooked to the World Wide Web (www)/internet system yet it is a data centre for all data requirements.

#### 2. Delayed Reporting by LLGs

Lower local governments always submit quarterly reports for integration in the District quarterly report late. This delays the whole process of timely submission of reports.

#### 3. Shortage of Manpower

The District planning unit has a serious shortage of manpower

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	66,834	48,988	63,603	
Transfer of District Unconditional Grant - Wage	34,581	34,815	38,036	
District Unconditional Grant - Non Wage	14,790	6,390	5,230	
Locally Raised Revenues	17,463	7,783	4,837	
Multi-Sectoral Transfers to LLGs			15,500	
<i>Development Revenues</i>	4,300	0	4,000	
Locally Raised Revenues	4,300	0	4,000	

# Vote: 571 Budaka District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>71,134</b>	<b>48,988</b>	<b>67,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>66,834</i>	<i>52,047</i>	<i>63,603</i>
Wage	34,581	34,814	38,036
Non Wage	32,253	17,233	25,567
<i>Development Expenditure</i>	<i>4,300</i>	<i>0</i>	<i>4,000</i>
Domestic Development	4,300	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,134</b>	<b>52,047</b>	<b>67,603</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Internal Audit Revenue for the FY 2012/2013 is 67,603,484 broken down into

- Locally Raised Revenues is Ush 4,837,000
- District Unconditional Grant - Non Wage is Ush 7,230,000
- Transfer of District Unconditional Grant – Wage is Ush 38,036,484
- Wage Recurrent Revenue Is Ush 38,036,484
- None Wage Recurrent Revenue is Ush 12,067,000
- Recurrent Revenue is Ush 50,103,484
- Development revenue is Ush 4,000,000
- Multisectoral Transfers is Ush 15,500,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	120	19	120
Date of submitting Quaterly Internal Audit Reports		20-04-12	
<i>Function Cost (UShs '000)</i>	<i>71,134</i>	<i>52,047</i>	<i>67,603</i>
<b>Cost of Workplan (UShs '000):</b>	<b>71,134</b>	<b>52,047</b>	<b>67,603</b>

### Planned Outputs for 2012/13

- 19 internal Department audits were conducted against the plan of 120

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

No donor support received by the department

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

#### 1. Independence of the Internal Audit function

The independence of the Internal Audit function is seriously compromised through the funding system that controlled by the auditees.

#### 2. Internal Controls

The relationship of the Internal audit and the auditees where the auditors work is viewed as fault finding rather than

## **Vote: 571** Budaka District

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### ***Workplan 11: Internal Audit***

enhancing internal controls and mechanisms

#### *3. Capacity building*

The need to develop capacity of staff in systems audit and use of audit aided systems



# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	1 compound at District head quarters, salaries for 50 staff paid.	Compound cleaning services undertaken throughout the year
	Burial expenses are dependant on the number of occurrences	Contribution to ULGA carried out on the quarterly basis
	Legal services as and when matters of litigation occur.	DTPC meetings coordinated and conducted on a monthly basis
	Review of staff salaries for 41 staff under administration	Electricity bills to Umeme cleared as per the UMEME invoices
		General office operational activities carried out
		Legal services and/or charges undertaken as when litigations occur
		Maintenance of the telecommunication network carried out
		Marking and holding National and Local functions carried out i.e Independence day, NRM day, International women Day, Labour Day
		Maintenance of CAO's vehicle carried out
		Open talkshows/Barazas conducted in 13 LLGs bi-annually

Wage Rec't:	224,265	Wage Rec't:	337,785	Wage Rec't:	154,670
Non Wage Rec't:	76,496	Non Wage Rec't:	72,950	Non Wage Rec't:	29,748
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>300,761</b>	<b>Total</b>	<b>410,735</b>	<b>Total</b>	<b>184,418</b>

#### Output: Human Resource Management

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:

Pay slips collected 12 times, once a month.

Stationary supplied for office use.

Departmental computers maintained and serviced.

Reports prepared and submitted to relevant offices

Burial requirements for staff of the bereaved family provided depending on salary scale

General office operational activities carried out

Office stationery procured and utilised

Payment of death gratuity to members of staff undertaken

Pensions and gratuity paid to members of staff

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

Servicing of computers and accessories conducted

Human resource activities coordinated and conducted on monthly basis

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,576</b>	<i>Non Wage Rec't:</i>	8,765	<i>Non Wage Rec't:</i>	54,978
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,576</b>	<b>Total</b>	<b>8,765</b>	<b>Total</b>	<b>54,978</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1 capacity needs assessment to be done. 1 training in communication skills. 1 study tour (1,000,000/=)	4 (2 staff trained in monitoring and evaluation at UMI. Staff trained at head office in communication skills)	225 (Training of two staff in post graduate Diploma in Financial management conducted (8,000,000) Training of two staff in certificate in law and post graduate diploma in Public administration conducted (3,062,000) Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted (2,500,000/=) HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)
	2 staff to obtain training in counselling and guidance (3,403,880)		
	2 staff parish chiefs and 2 chiefs to attend administrative law course. (3,572,800/=)		
	3 staff to undertake certificates in computer studies (Computerized auditing techniques) (1,683,060/=)		
	Training and induction of councillors: Roles and responsibilities of councillors. (6,000,000/=)		

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Training 2 sub county chiefs in project planning and management( 6,200,000/=)

One study tour by District Councillors and key technical staff to Kenya conducted (15,000,000/=)

Training in Monitoring and evaluation (6,170,000/=)

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

Training Headteachers, Heads of department and section heads in performance appraisal and management)

Pay change reports procured, supplied, filled by staff and submitted to the Ministry.(1,000,000)

Councillors trained in formulation and passing of ordinances in natural resources, health, education and community development.(6,000,000))

Availability and implementation of LG capacity building policy and plan

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Non Standard Outputs:

NA

1 capacity needs assessment to be done. 1 training in communication skills. 1 study tour

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,296
Donor Dev't	0
<b>Total</b>	<b>43,296</b>

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	39,987
Donor Dev't	0
<b>Total</b>	<b>39,987</b>

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,000
Donor Dev't	0
<b>Total</b>	<b>43,000</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

20 (20% of LG posts filled.

58 (58% of the posts filled up in the 0 (NA) local government.)

All sub counties of Naboa, kamonkoli, Budaka, kameruka, kaderuna, lyama, iki-iki, mugiti, katira, nansanga, kachomo Mugiti, Budaka T/C

Community projects funded under NUSAF II programme supervised (218,000) in the sub counties of Naboa, kamonkoli, Budaka, kameruka, kaderuna, lyama, iki-iki, Budaka T/C)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs: Monitoring and supervision is done at different intervals-averagely daily

County general office operationsn carried out

Mentoring of of staff dne at various levels

Monitoring and supervising of projects under various programme interventions carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	156,024	<i>Non Wage Rec't:</i>	77,637	<i>Non Wage Rec't:</i>	8,656
<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
<b>Total</b>	<b>156,024</b>	<b>Total</b>	<b>77,637</b>	<b>Total</b>	<b>8,656</b>

#### Output: Public Information Dissemination

Non Standard Outputs: 2 news letters published, quartely news paper supplements made, l monthly talk show conducted.

Quartely news paper and /or rmagazine supplements made, Quarterly radio talk show conducted, j ob and tender advertisements 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>	8,330	<i>Non Wage Rec't:</i>	5,263	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,330</b>	<b>Total</b>	<b>5,263</b>	<b>Total</b>	<b>3,600</b>

#### Output: Office Support services

Non Standard Outputs:

Formation and operationalisation of community open/veranda talk shows (Barazas) carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated ()

()

No. of monitoring visits conducted ()

4 (Monitoring of District and sub-county planned activities under PRDP conducted by Technical staff, members of DEC and RDC; in Budaka TC, Budaka Sc, Lyma sc, Nansanga, Naboa, Kakule, Kaderuna, Kachomo, Kameruka, Iki-Iki, Ktira, Kamonkoli and Mugiti;)

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:

Value for money audits for completed projects conducted by Internal audit, Environment screening of projects conducted and environment mitigation measures designed and implemented; Quarterly reports prepared and submitted to relevant Government Institutions/Ministries; Internet connectivity operated and maintained on quarterly basis, consultation visits to various Ministries and departments conducted

<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>	17,882
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,882</b>

#### Output: Records Management

Non Standard Outputs: 40 staff trained in records management.

Two Computers from central registry serviced  
Filing cabinets procured and supplied

Office furniture procured and supplied

Records management in the LLGs and the District conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,019	<i>Non Wage Rec't:</i>	4,892
<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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,019</b>	<b>Total</b>	<b>4,892</b>

#### Output: Procurement Services

Non Standard Outputs: Functionalization of the Procurement and disposal unit (PDU)

delivery of reports to PPDA,

Evaluation of bids.

3 tender adverts, prequalification and direct bidding

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,101	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,101</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	328,939
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	211,392
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	267,248
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>807,579</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of administrative buildings constructed	()	()	()
No. of solar panels purchased and installed	()	()	3 (solar systems for the main buliding procured and supplies under PRDP workplan)
No. of existing administrative buildings rehabilitated	()	()	()
Non Standard Outputs:	5 stance lined pitlatrine constructed at the District headquarters,completion of a water borne toilet at District head quarters		Sub-county administration blocks and a staff house in Kaderuna renovated/constructed
	Construction of Chiefs house in Kaderuna s/c completed (26,000,000)		Sub-county chief's houses in Naboa Sub county constructed
	Chiefs houses constructed in Iki-Iki (40,000,000) Kamonkoli s/c (40,000,000) Lyama s/c (42,300,000) and Naboa s/c (28,100,000)		Sub-county extension staff house (four units, two bedroom semidetached) in Kameruka sub-county constructed
	Chiefs house renovated in Budaka s/c (15,800,000)		
	Extension staff house renovated in Budaka s/c (28,000,000).		
	Extension staff houses constructed in Iki-Iki (28,100,000 phase I).Kameruka s/c (87,100,000)		
	Kamonkoli s/c (28,100,000 phase I) and Naboa s/c (40,000,000).		
	Admin blk renovated in Lyama s/c (23,800,000).		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>447,300</b>	<i>Domestic Dev't</i> 16,580
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 202,900
			<i>Donor Dev't</i> 0

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

	<i>Total</i>	<b>447,300</b>	<i>Total</i>	<b>16,580</b>	<i>Total</i>	<b>202,900</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>						
No. of existing administrative buildings rehabilitated	( )		( )		0 (NA)	
No. of solar panels purchased and installed	( )		( )		( )	
No. of administrative buildings constructed	( )		( )		( )	
Non Standard Outputs:					LAN facility at the District headquarters established	
					Solar power systems and all the accessories procured and supplied	
					DSC's office remodelled	
					Water borne toilet at the District headquarters completed/constructed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,364
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,364</b>
<b>Output: Office and IT Equipment (including Software)</b>						
No. of computers, printers and sets of office furniture purchased	( )		( )		( )	
Non Standard Outputs:	1 desktop computer procured and supplied at the District headquarters.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:

Furniture procured for LC V Chairmans' office and CAO's office.

Locakbel notice boards and all the accessories for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied

Wooden lockable files/book shelves for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied

Wooden office chairs for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao and Kameruka sub-counties procured and supplied

Wooden office desks for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao, Kameruka sub-counties procured and supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,700</b>

#### Output: Other Capital

Non Standard Outputs:

A5-stance pit latrine block at the District headquarters constructed/completed (9,700,000- Locally raised).

Furniture and fittings procured and supplied (4,000,000-LR)

Lockable shelves for CAO and the Chairperson's offices provided (1,500,000-LR)

Office furniture for council chambers procured and supplied (3,000,000-LR)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,200</b>

### 1b. Multi-sectoral Transfers to LLGs

*Function: District and Urban Administration*



# Vote: 571 Budaka District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1b. Multi-sectoral Transfers to LLGs

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers of unconditional grants and conditional grants to LLGs, and to Town council

Transfer of urban unconditional grant wage (114,646,158)

Transfer of urban road funds to Budaka T/C 124,030,777), LGMSD to LLGs 124,045,324.

Unconditional grants to Budaka T/C 97,93,416

NUSAF II grants transferred Communities in sub counties (3,378,968,585).

<i>Wage Rec't:</i>	<b>114,646</b>	<i>Wage Rec't:</i>	38,037	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>293,071</b>	<i>Non Wage Rec't:</i>	169,759	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,503,014</b>	<i>Domestic Dev't</i>	3,496,075	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,910,731</b>	<b>Total</b>	<b>3,703,871</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2012 (Performance reports submitted per quarter to the District Executive Committee	30-07-12 (1 Monthly performance report and 1 quarterly report prepared and submitted to the District Executive Committee.	30-07-2013 (Performance reports submitted per quarter to the District Executive Committee)
	1 departmental motor vehicle maintained and serviced Incapacity, death benefits and funeral expences paid)	Travel inland; to 4 times to the Ministry of Finance to submit returns and consultations on releases, committed funds.	
		15 staff trained in the use of and completion of the LGOBT tool.)	

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:

1 laptop, repairs and servicing computers, 12 cpm payments, salaries for 18 staff paid

Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made

General office operational activities conducted

News papers and periodicals purchased

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

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

Repair, Maintenance and servicing of one motor vehicle carried out

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

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

<i>Wage Rec't:</i>	<b>94,754</b>	<i>Wage Rec't:</i>	94,766	<i>Wage Rec't:</i>	52,632
<i>Non Wage Rec't:</i>	<b>33,362</b>	<i>Non Wage Rec't:</i>	39,719	<i>Non Wage Rec't:</i>	50,602
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,116</b>	<b>Total</b>	<b>134,484</b>	<b>Total</b>	<b>103,234</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	198000000 (18,000,000/= other local revenue realised from the sub counties and the District.)	( )
Value of Hotel Tax Collected	( )	0 (No hotel tax collected in the period.)	( )

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of LG service tax collection

16772000 (Assessment and collection of local revenue at :District headquarters, and sub counties of Kamonkoli, yama, naboa, budaka, ka District head deruna, iki-iki, kameruka, kachomo, kakule, mugiti, katira, nansanga  
  
Develop data bank for business activities for licensing.  
To raise business community awareness on application and trade licensing, facilitate the establishment of revenue data bank  
Registration and enumeration of tax payers  
properties liable to property rating established.)

0 (LG service tax collected from District staff at headquarters and LLGs.  
  
District head quarters, Kamonkoli, naboa, kaderuna, iki, kameruka, budaka, kachomo, mugiti, katira, kakule,)

16772000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, Nansanga)

Non Standard Outputs:

Revenue mobilisation campaigns initiated  
New markets opened.  
Monitoring and evaluation conducted

Revenue mobilisation initiatives conducted by the District task force

Local revenue mobilisation task force facilitated

Sensitisation of tax payers on new taxes and the obligations of tax payment conducted

Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs

Business census conducted in all sub-counties and the census register produced and publicised

Tax assessment conducted in all sub-counties and assessment report produced and publicised

Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,983</b>	<i>Non Wage Rec't:</i>	22,097	<i>Non Wage Rec't:</i>	29,273
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,983</b>	<b>Total</b>	<b>22,097</b>	<b>Total</b>	<b>29,273</b>

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	15-06-12 (Budget laid to council on the 10th June 2012.)	( )
Date of Approval of the Annual Workplan to the Council	30-08-2011 (1 budget conference running for 2 days, supervision and monitoring of projects.	15-05-12 (Annual workplan approved by council)	( )
Non Standard Outputs:	District headquarters, and sub counties of Kamonkoli, yama, nabo, budaka, ka deruna, iki-iki, kameruka, kachomo, kakule, katira, nansanga, mugiti.) 1 budget conference running for 2 days, supervision and monitoring of projects.		Budget Conference prepared and conducted  Coordinating the preparation and the production of the Budget Framework Paper (BFP) ) The District Budget and Annual work plans coordinated, prepared and produced annually  Departmental workplan and budgets coordinated and implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,798	<i>Non Wage Rec't:</i> 16,574	<i>Non Wage Rec't:</i> 11,500
	<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
	<b>Total</b> 14,798	<b>Total</b> 16,574	<b>Total</b> 11,500

### Output: LG Expenditure management Services

Non Standard Outputs:	12 sub counties supported averagely once in a quarter in updating books of account.		Posting and updating the books of account at the District and in LLGs sub-counties including schools and health facilities supervised and technically supported  Mentoring of staff at LLG's, schools and health centres carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,471	<i>Non Wage Rec't:</i> 5,260	<i>Non Wage Rec't:</i> 6,660
	<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
	<b>Total</b> 4,471	<b>Total</b> 5,260	<b>Total</b> 6,660

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-12 (12 sub counties supervised in preparing final accounts)	30-09-11 (Final accounts at the District and lower local governments preparation process commenced.)	30-09-13 ()
Non Standard Outputs:	12 sub counties supervised in preparing final accounts		Preparation and submission of accountability statements conducted
	Transparency and accountability enhanced		Coordinating the preparation and the production of the Final Accounts carried out
			Preparation, production and submission of final accounts from sub-counties supervised and technically supported
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 29,822	Non Wage Rec't: 29,691	Non Wage Rec't: 6,173
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 29,822</b>	<b>Total 29,691</b>	<b>Total 6,173</b>

### 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: 0	Non Wage Rec't: 0	Non Wage Rec't: 43,096
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 6,306
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 49,402</b>

### 3. Capital Purchases

### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure 1 laptop DELL.(3,400,000),1 desktop computer DELL (2,000,000).		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 5,399	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 5,399</b>	<b>Total 0</b>	<b>Total 0</b>

### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 2 office tables with drawers (1,200,000).Procure 4 office chairs (800,000)	Office furniture procured and supplied.
	Procure and fitting of lockable shelves in the Finance department office.(4,000,000)	

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	2 vehicles maintained, Mace,gravel,gowns ,session bell supplied,fuel for council operations procured,meals,computer supplies and repairs achieved.stationary procured.	2 vehicles maintained,  Mace,gravel,gowns ,session bell supplied,  Council activities conducted by political leaders (chaiperson DEC and Speaker)	
	salaries to political leaders and departmental staff received and verified(140,400,000)+ 49,990,000	Office equipment serviced and maintained i.e 2 computers	
	Included in the 140,400,000/= is gratuity of 26,400,000,this leaves a shortfall of 13,500,000/=.	1 computer procured and supplied for the chairmans office	
		Salaries to political leaders verified(140,400,000) Including gratuity of 26,400,000,this leaves a shortfall of 13,500,000/=.	
	<i>Wage Rec't:</i> <b>190,390</b>	<i>Wage Rec't:</i> 195,272	<i>Wage Rec't:</i> 140,400
	<i>Non Wage Rec't:</i> <b>34,184</b>	<i>Non Wage Rec't:</i> 40,329	<i>Non Wage Rec't:</i> 35,956
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>224,574</b>	<i><b>Total</b></i> <b>235,600</b>	<i><b>Total</b></i> <b>176,356</b>

#### Output: LG procurement management services

Non Standard Outputs:	24 contracts committee meetings to be conducted General operational expenses including meals and refreshments,stationary,communicati on-airtime costs.  Moveable notice board received,laptop supplied,stationary received.  District Headquarters.	24 Contracts committee meetings conducted.  Contracts committee activities facilitated (general operational expenses)  Consultations and field visits conducted  1 laptop and accessories procured  Tender bids evaluated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,834	<i>Non Wage Rec't:</i> 8,480
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,363

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	Orientation of new DSC members Retainer fees paid 3 DSC members. 1 generator supplied to DSC. 1 exchange visit for DSC members. Review of employee appointments 1 motor cycle maintained and serviced,airtime costs,and stationary. Salary for DSC chaiperson received. Adverts for recruitment made. Delivery of reports to relevant offices		Dsc Chaipersons salary paid. DSC meetings conducted (20 i.e 5 per quarter) DSC activities facilitated (general operational expenses) Consultations and field visits conducted Annual to Subscriptions paid Office furniture procured (4 sets) Payment of retainer fees for DSC members ie 50,000/=*12 months * 3 members *4 years Payment of arrears of retainer for the former members of DSC 50000*4*12	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: LG Land management services

No. of Land board meetings	( )	9 (District head quarter)	( )
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applicattions: 8 land board meetings to be held atcounties the District head quarters land office to egistration, renewal,lease.extensions.	117 (District head quarter, sub budaka,kameruka,naboa,kamonkoli,kaderuna,lyama,kachomo,mugiti,ka kule,katira,nansanga,iki-iki)	150 ( Land board meetings conducted (12 i.e 3 per quarter)
	Sensitization of the area land committees (2,000,000 from local revenue) at the locations of District head quarters offices.Sub counties of Budaka,Kamonkoli,Iki-iki,kachomo,kaderuna,kakule,Nansa nga,lyama,katira,naboa,kameruka.)		Land board activities facilitated (general operational expenses) Consultations and field visits conducted)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:

5 land board members paid sitting allowances, reports submitted to relevant offices

Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices. Sub counties of Budaka, Kamonkoli, Iki-iki, kachomo, kaderuna, kakule, Nansa nga, lyama, katira, nabo, kameruka.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,771</b>	<i>Non Wage Rec't:</i>	7,168	<i>Non Wage Rec't:</i>	10,879
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,771</b>	<b>Total</b>	<b>7,168</b>	<b>Total</b>	<b>10,879</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/a)	()
No. of Auditor Generals queries reviewed per LG	100 (Queries handled in the locations of District head quarter offices, Sub counties of Budaka, Kamonkoli, Iki-iki, kachomo, kaderuna, kakule, Nansa nga, lyama, katira, nabo, kameruka.	80 (District head quarter, sub counties budaka, kameruka, nabo, kamonkoli, kaderuna, lyama, kachomo, mugiti, kule, katira, nansanga, iki-iki)	100 (Queries handled in the locations of District head quarter offices, Sub counties of Budaka, Kamonkoli, Iki-iki, kachomo, kaderuna, kakule, Nansa nga, lyama, katira, nabo, kameruka.
	Sittings for 4 members*12 sittings @ 140000=6720000. C/person 12*160000=1920000 (8,640,000)		DPAC meetings conducted (Sittings for 4 members*12 sittings @ 140000=6720000. C/person 12*160000=1920000 (8,640,000)) 16 meetings
	Reports and minutes prepared and submitted to relevant offices		4 Reports and minutes prepared and submitted to relevant offices
	Procurement of a desktop computer (3,000,000))		PAC activities facilitated (General office operational expenses))
Non Standard Outputs:	5 PAC members paid sitting allowances per session, meals, stationary for reports submitted to relevant offices		5 PAC members paid sitting allowances per session, m

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,986</b>	<i>Non Wage Rec't:</i>	12,999	<i>Non Wage Rec't:</i>	14,986
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,986</b>	<b>Total</b>	<b>12,999</b>	<b>Total</b>	<b>14,986</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts	()	()	()
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# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

trained

Non Standard Outputs:

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

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

Computer and accessories supplied to the land management sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,100</b>

#### Output: Standing Committees Services

Non Standard Outputs:

Monthly allowances paid to 21 Councillors (25,200,000)

Monthly allowances paid to 21 Councillors (25,200,000)

Ex gratia paid to LC I and LC II Chairpersons (42,083,000/=)

Standing committee sittings facilitated (30,000\*20\*4)

Sub counties monitored by councillors

Monitoring reports produced

Council members paid for council sittings once every 2 months (21\*20000\*6)=2,520,000.

Council

Council sittings facilitated (20\*30,000\*6) 3,600,000/=

21 members paid allowances for 4 sittings\*5 committees \* 20,000 per member=8,400,000.

Deputy speakers emoluments paid (200,000\*12) 2,400,000/=

Travel for Meetings by councillors (63,552\*26 meetings \*21 members)= 34,699,800

Councillors monthly emoluments paid (22,800,000)

Ex gratia to 256 LC I and 57 LC II paid 37,560,000/=

Facilitation to Councillors travels (20\*109,000\*6) 13,080,000/=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,674	<i>Non Wage Rec't:</i>	54,796	<i>Non Wage Rec't:</i>	80,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, 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>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>115,674</b>	<b>Total</b>	<b>54,796</b>	<b>Total</b>	<b>80,400</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>50,855</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>225</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,080</b>

### 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 NAADS activities coordinated  
District NAADS office operationalised

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>228,942</b>	<i>Domestic Dev't</i>	<b>246,217</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>228,942</b>	<b>Total</b>	<b>246,217</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

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

Non Standard Outputs: None Technologies promoted program coordinated, Contracts paid

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>73,507</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,507</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums: 13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama) 14 (N/A) 13 (NAADS funds received and transferred to sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo)

# Vote: 571 Budaka District

## Workplan Outputs

		2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

	Nansanga Kakule Budaka T/C)			Kaderuna Lyama Nansanga Kakule Budaka T/C)
No. of farmers accessing advisory services	()	20700 (N/A)		()
No. of farmers receiving Agriculture inputs	()	2070 (N/A)		()
No. of farmer advisory demonstration workshops	()	0 (N/A)		()
Non Standard Outputs:	vary according to s/c			None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>795,165</b>	<i>Domestic Dev't</i>	720,190
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>795,165</b>	<b>Total</b>	<b>720,190</b>
				<b>Total</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Departmental sector activities coordinated				Departmental sector activities coordinated	
	Production Office operations sustained				Production Office operations sustained	
	<i>Wage Rec't:</i>	<b>80,683</b>	<i>Wage Rec't:</i>	57,323	<i>Wage Rec't:</i>	63,677
	<i>Non Wage Rec't:</i>	<b>13,309</b>	<i>Non Wage Rec't:</i>	33,932	<i>Non Wage Rec't:</i>	28,920
	<i>Domestic Dev't</i>	<b>26,343</b>	<i>Domestic Dev't</i>	41,724	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	46,569	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>120,335</b>	<i>Total</i>	<b>179,548</b>	<i>Total</i>	<b>92,597</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (None)	0 (Nil)	0 (None)			
Non Standard Outputs:	Establishment of Banana demonstration		Quality of planting material assured at DATIC			
	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	45	Non Wage Rec't:	0	Non Wage Rec't:	4,066
	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	45	Total	0	Total	4,066

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, 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: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	()	0 (None)		
Non Standard Outputs:			Planting materials availed to farmers locally in the sub counties ofKamonkoli, Naboa,Kakule, Mugiti, Katira,Iki iki, Kameruka, Kachomo, Kaderuna, Budaka Town council, Budaka, Nansanga and lyama.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

#### Output: Farmer Institution Development

Non Standard Outputs:				Specialised commodity Associations organised and established profitable marketing strategies for produce established	
None					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,844
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,844

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	()
No of livestock by types using dips constructed	0 (Nil)	0 (N/A)	()
No. of livestock vaccinated	6000 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga)	308000 (ki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga)	60000 (Poultry diseaes controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga)
Non Standard Outputs:	Nil		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,255	<i>Non Wage Rec't:</i> 5,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 4,255	<i>Total</i> 5,560

#### Output: Fisheries regulation

Quantity of fish harvested	0 (None planned)	0 (N/A)	()
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# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Nil)	0 (N/A)	0 (None)
No. of fish ponds stocked	1 (Bulalaka village in Katira S/C)	0 (N/A)	()
Non Standard Outputs:	Fish farming popularised		Fish farming Popularised in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties
	Quality of farmed fish controlled		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,266</b>	<b>0</b>	<b>4,931</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Along the swamp of Lyama, nansanga, naboa Budaka and Budaka T/CI)	0 (Nil)	4800 (Number of Tse tse flies controlled in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
Non Standard Outputs:	Nil		None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,262</b>	<b>0</b>	<b>5,565</b>

#### Output: Support to DATICs

Non Standard Outputs:	DATIC Functionolised		Commercial technologies demonstrated at the DATIC
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>11,200</b>	<b>11,424</b>	<b>17,101</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	()	26 (Cooperative groups empowered in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
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# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of cooperatives assisted in registration	()	()	0 (None)	
No. of cooperative groups mobilised for registration	()	()	0 (None)	
Non Standard Outputs:			None	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total 2,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	168 health staff paid salaries timely for 12 months.			Salaries for 10 staff received and verified (4,277,415 monthly)		
	3 departmental vehicles (pick ups maintained)			1 Planning retreat coordinated and conducted		
	Fuel and lubricants procured			Intergrated support supervision conducted in 19 health facilities on a routine basis.		
	Stationary procured,Travel inland expenses incurred.			1 departmental vehicles (pick ups maintained)		
	Workshops and seminars conducted.			Office equipment and computers maintained and serviced.		
	<i>Wage Rec't:</i>	<b>859,091</b>	<i>Wage Rec't:</i>	856,493	<i>Wage Rec't:</i>	948,562
	<i>Non Wage Rec't:</i>	<b>18,598</b>	<i>Non Wage Rec't:</i>	135,516	<i>Non Wage Rec't:</i>	32,645
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>877,689</b>	<b><i>Total</i></b>	<b>992,009</b>	<b><i>Total</i></b>	<b>981,207</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	()
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# Vote: 571 Budaka District

## Workplan Outputs

		2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS	()	237600000 (Essential medicines delivered to the following health facilities Budaka HC IV iki iki HUIII Kameruka HUIII Katira HU III Kerekerene HU III Kaderuna HU III Kamonkoli HU III Naboa HU III Sapiri HU III Lyama HU III Kebula HU II Namusita HU II Butove)		257600000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))
Value of essential medicines and health supplies delivered to health facilities by NMS	4515 (Medical stationary procured to be supplied to all Health facilities) Stationary worth (5,820,000) procured using funds for prior year FY 10-11)	237600000 (Essential medicines delivered to the following health facilities Budaka HC IV iki iki HUIII Kameruka HUIII Katira HU III Kerekerene HU III Kaderuna HU III Kamonkoli HU III Naboa HU III Sapiri HU III Lyama HU III Kebula HU II Namusita HU II Butove)		257600000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,441</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,441</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitoring household hygiene and sanitation activities conducted routinely
	Coordinating and conducting hygiene and sanitation campaigns
	Routine data collection on sanitation and hygiene practices carried out in the communities and trading centres
	Routine inspection of public places and trading centres including schools conducted

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	0 (N/A)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)	()
Number of inpatients that visited the NGO hospital facility	()	0 (N/A)	40 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) and Marah HCIII (Ush11,080,000))

##### 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>	44,034
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,034</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	44725 (Grants transferred to 6 NGO facilities namely: Riverside Hospital, Siita Save life, Mara Clinic, Iki-iki disp, Namengo and Nkerinuminen)	2145 (transfers to NGO HOSPITALS were made as planned for.)	50000 (Grants transferred to 3 NGO facilities namely: , Siita Save life, Mara Clinic, Namengo.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2169 ()	315 (Siita Mara Namengo Riverside Health facilities)	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1869 ()	1192 (Siita Mara Namengo Riverside Health facilities)	()
Number of inpatients that visited the NGO Basic health facilities	()	0 (None)	()
Non Standard Outputs:	Namengo hc iii in budaka town council, Siita save life in kamankoli s/c, Mara in kamankoli s/c, Riverside medical centre, Inkeri Numinnen in Kamankoli S/C, Iki iki dispensary in Iki Iki S/C		



# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 5. Health

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12% ()	86 (In the Sub counties of Lyama Nansanga Naboa Kamonkoli Mugiti Kakule Katira Iki iki Kameruka Kachomo Kaderuna)	()
%age of approved posts filled with qualified health workers	71 ()	62 (Budaka HCIV Lyama HCIII,Naboa HCIII,Kamonkoli HCIII,Iki-Iki HCIII,Kameruka HCIII,Kerekerene HCIII,Kaderuna HCIII,Namusita HC II,Kebula HC II,Butove HCII,Katira HC III)	()
No. and proportion of deliveries conducted in the Govt. health facilities	6507 ()	3268 (Budaka HCIV Lyama HCIII,Naboa HCIII,Kamonkoli HCIII,Iki-Iki HCIII,Kameruka HCIII,Kerekerene HCIII,Kaderuna HCIII,Namusita HC II,Kebula HC II,Butove HCII,Katira HC III)	()
Number of inpatients that visited the Govt. health facilities.	()	6753 (Budaka HCIV Lyama HCIII,Naboa HCIII,Kamonkoli HCIII,Iki-Iki HCIII,Kameruka HCIII,Kerekerene HCIII,Kaderuna HCII)	()
Number of outpatients that visited the Govt. health facilities.	134175 ()	52794 (Budaka HCIV Lyama HCIII,Naboa HCIII,Kamonkoli HCIII,Iki-Iki HCIII,Kameruka HCIII,Kerekerene HCIII,Kaderuna HCIII,Namusita HC II,Kebula HC II,Butove HCII,Katira HC III)	()
No.of trained health related training sessions held.	()	2 (1 HIV/TB training 1 Data and Logistics training Mbale,)	()

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
US\$ Thousands	Approved Budget, 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 trained health workers in health centers	157 (Transfer of funds to lower health units below.  HIV services offered in Budaka HC IV, Naboa HC IV Lyama HCIII, III, Kameruka HCIII, Kerekerene HCIII, Kaderuna HCIII, Namusita HC II, Kebula HC II, Butove HCII, Katira HC III Namengo hc iii in budaka town council, Siita save life in kamonkoli s/c, Mara in kamonkoli s/c, Riverside medical centre, Inkeri Numinnen in Kamonkoli S/C, Iki iki dispensary in Iki Iki S/C  list of equipment with their numbers, status and locations produced per annum, annual and quarterly work-plans and budgets produced, quarterly support supervision carried out in all health facilities (Budaka HCIV, Lyama III, Sapiri HCIII, Naboa HCIII, Kamonkoli, HCIII, Katira HCIII, Iki-iki HCIII, Kerekerene HCIII, Kameruka HCIII, Kaderuna HCIII, Namusita HCII, Kebula HCII and Butove and NGO health Facilities Riverside Hospital, Siita Save life, Mara Clinic, Iki-iki disp, Namengo and Nkerinnuminen, household and Institutional hygiene and santation activities conducted, community mobilisation and sensitisation on hygiene and sanitation carried out, quarterly performemnce review meeting conducted, funds transferred to Government and NGO facilities on quarterly basis on availability of funds,)	126 (Budaka HCIV Lyama HCIII, Naboa HCIII, Kamonkoli HCIII, Iki-Iki HCIII, Kameruka HCIII, Kerekerene HCIII, Kaderuna HCIII, Namusita HC II, Kebula HC II, Butove HCII, Katira HC III Namengo hc iii in budaka town council, Siita save life in kamonkoli s/c, Mara in kamonkoli s/c, Riverside medical centre, Inkeri Numinnen in Kamonkoli S/C, Iki iki dispensary in Iki Iki S/C)	161 (Basic healthcare services supported in 13 Government aided health facilities namely: Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.  Routine distribution of vaccines, gas cylinders and other logistics conducted  Immunization services provided to communities under child days plus  Coordinating and carrying out spot checks on routine immunization conducted  Routine cold chain maintenance carried out  Support supervision of immunisation activities conducted in all health facilities  Distribution of vaccines and other logistics during child days conducted in 13 sub counties  Micro planning for child days plus coordinated and conducted)
No. of children immunized with Pentavalent vaccine	(0)	(0)	(0)

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, 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:

transportation of specimen to reference laboratories, community sensitization talk shows, drama shows, film shows, advocacy meetings supervision and mentoring, monitoring of services, motorcycles procured, bicycles procured

Transportation of specimen to reference laboratories, community sensitization talk shows, drama shows, film shows, advocacy meetings supervision and mentoring, monitoring of services, motorcycles procured, bicycles procured

Global fund outputs;

Hospital and Health Centre staff trained

Post training follow-up of health facility workers by the District level trainers conducted

Training of District trainers (ToT) of HBMF implementers conducted  
Support supervision of CMDs in poor performing villages provided

Support supervision of the Health Centres by District staff provided

Teachers and school nurses in malaria case detection and management at and by health sub-district trained

Support supervision from District to Health facilities conducted

DADIs provided support supervision within the District of private sector facilities conducted.

WHO Outputs  
Mass immunisation activities conducted

Activities relating to neglected tropical diseases (NTDs) conducted i.e. training of teachers and sub-county supervisors conducted, Social mobilisation activities by sub-county leaders through radio talk shows, Training of Community Drug Distributors (CMDs) at least 2 per village, Registration of communities at household level conducted, Mass drug administration conducted and data collection and dissemination conducted

# Vote: 571 Budaka District

## Workplan Outputs

		2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,092	<i>Non Wage Rec't:</i>	51,266	<i>Non Wage Rec't:</i>	64,688
<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>	275,483
<b>Total</b>	<b>65,092</b>	<b>Total</b>	<b>51,266</b>	<b>Total</b>	<b>340,171</b>

#### 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>	31,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	314,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>345,455</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Rehabilitation of fence in Lyama HCIII carried out (10,000,000)

Construction of placenter pits in Sapiri and Katira HCIII conducted @ 5,000,000/=

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed () 0 (N/A) 0 (N/A)

No of healthcentres rehabilitated () 0 (N/A) ()

Non Standard Outputs:

Balance on surveying and acquisition of land titles for HCIIIs at Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.

<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (N/A) ()

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, 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 staff houses constructed	1 (Completion of staff house at Budaka HC IV)	0 (work completed in QTR III and retention paid)	1 (Two-in-one staff house for two health workers in Nansanga Sub county, Nansanga A parish Bulumba A village constructed at a cost of ush 60,000,000)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,159	<i>Domestic Dev't</i>	11,700	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,159</b>	<b>Total</b>	<b>11,700</b>	<b>Total</b>	<b>60,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity wards constructed at Namusita HC II (100,000,000)	2 (fencing sapiri health centre construction of maternity ward kerekere)	0 (N/A)
	Completion of maternity at Naboa HCIII,(39,451,588)	Construction of maternity ward Namusita	
	Payment of retention for Lyama Maternity ward (2,998,923) and Paediatric ward at Budaka HC IV Phase 1 (4,092,046) (Paediatric ward to be completed by Min Of Health)	Supervision of projects under PRDP	
		Submission of progresive report construction of maternity ward kerekere	
		Construction of maternity ward Namusita	
		contruction of maternity ward kerekeree)	
	5 stance pitlatrine constructed at Katira HC III and Naboa HC III @ 10,000,000 (LGMSD FUNDING 20,000,000))		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:

Retention on 1 Marteniy /General ward construction paid at Lyama HCIII-3,000,000

Completion of 1 Marteniy/General ward construction at Namusita HCII- 46,875,567

Retention on Marteniy/General ward construction at Kaderuna HCIII- 4,749,445

Completion of 1 Marteniy /General ward construction at Naboa HCIII 10,546,288

Completion of 1 Marteniy/General ward construction at Kerekerene HCIII 32,934,596

Completion of 1 Marteniy/General ward construction at Katira HCIII 11,809,175

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>166,543</b>	<i>Domestic Dev't</i>	71,909	<i>Domestic Dev't</i>	109,915
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,543</b>	<b>Total</b>	<b>71,909</b>	<b>Total</b>	<b>109,915</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	()
No of maternity wards constructed	1 (Construction of maternities Kerekerene HC III,-100,000,000/=	1 (Kerekerene HU III)	1 (Mateninty ward, T-shaped, one block for 25 beds constructed in Nansnga parish A parish, Nansanga sub-county, Nansanga HCIII constructed at a cost of Ush 120,000,000)
Fencing Sapiri HCIII-14,224,000/=			
Payment of rention for Budaka HC IV Fencing (1,025,000),Namusita HC II (2,449,900).			
Completion of Maternity at Kaderuna HC III (15,553,857),Katira HC III (30,160,040))			

Non Standard Outputs:

N/A

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<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>	162,812	<i>Domestic Dev't</i>	117,581	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>162,812</b>	<b>Total</b>	<b>117,581</b>	<b>Total</b>	<b>120,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	()	0 (N/A)	0 (N/A)
Non Standard Outputs:			Retention on motorised borehole paid at Budaka HC IV ( 1,456,000).
			Retention on fence construction Namusita HC II (474,950/=).
			Retention on fence construction Sapiri HC III (748,755)

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,680
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,680</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	()
No of OPD and other wards constructed	75613 (Procure and install a productive well at Budaka HC IV rolled.-75,613,698/=	0 (N/A)	1 (One OPD with OPD facilities constructed in Nansanga sub county,Bulumba A Village (94,000,000/=)
	Procure and supply gas cylinders to Kerekerene,Budaka HC IV,Sapiri HC III,Katira HC III,Iki-IKI HCIII,Kameruka HC III,Kamonkoli HC III,Naboa HC III,Butove HC II,Namusita HC II,Kebula HC II and District Medical stores.(2,600,000)		5 stance lined pitlatrine constructed (10,000,000/=)Nansanga sub county,Bulumba A Village
	Procure and supply 2 sets of solar panels at District Headquarters.(24,000,000)		Solar system installed (10,000,000)Nansanga sub county,Bulumba A Village)
	Surveying of HC III at ,Sapiri 4,000,000 and Budaka HC IV.- 4,705,000=		
	Lyama HC III 4,000,000,,Naboa HC III 4,500,000,,Iki-iki HC III 4,500,000, (21,709,000))		

Non Standard Outputs: N/A

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>124,518</b>	<i>Domestic Dev't</i>	77,367
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>124,518</b>	<b>Total</b>	<b>77,367</b>

## 5. Health

### Output: Specialist health equipment and machinery

Value of medical equipment procured	4725 (Furniture procured and supplied to the Health Centres of Sapiri HC III, Lyama HCIII, Kerekerene HC III, Katira HC III, Kaderuna HC III.)	0 (N/A)	27673000 (20 patients beds procured and supplied at Sapiri HCIII 4,000,000 20 patients beds procured and supplied at Naboa HCIII 4,000,000 20 patients beds procured and supplied at Lyama HCIII 4,000,000 20 patients beds procured and supplied at Katira HCIII 4,000,000 20 patients beds procured and supplied at Kaderuna HCIII 4,000,000 20 patients beds procured and supplied at Namusita HCII 4,000,000)
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# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs: N/A

1 Gas cylinder procured and supplied at Budaka HCIV 367,309

1 Gas cylinder procured and supplied at Iki-Iki HCIII 367,309

1 Gas cylinder procured and supplied at Kamonkoli HCIII 367,309

1 Gas cylinder procured and supplied at Butove HCII 367,309

1 Gas cylinder procured and supplied at Kebula HCII 367,309

1 Gas cylinder procured and supplied at Katira HCIII 367,309

1 Gas cylinder procured and supplied at Naboa HCIII 367,309

1 Gas cylinder procured and supplied at Sapiri HCIII 367,309

1 Gas cylinder procured and supplied at Kaderuna HCIII 367,309

1 Gas cylinder procured and supplied at Lyama HCIII 367,306

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,127</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,673
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,127</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,673</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 35000000 ( 13 (Budaka HCIV Lyama 0 ( N/A)  
 Delivery beds HC III beds at SapiriI HCIII,Naboa HCIII,Kamonkoli  
 HC III, Naboa HC III,Kaderuna HC HCIII,Iki-Iki HCIII,Kameruka  
 III,Katira HC III,-2,000,000 each HCIII,Kerekerene HCIII,Kaderuna  
 8,000,000 HCIII,Namusita HC II,Kebula HC  
 II,Butove HCII,Katira HC III,)  
 Supply of Patients beds.Sapiri HC  
 III,Lyama HC III,Naboa HC  
 III,Katira HC III,Kaderuna HC  
 III,20 beds per health centre total  
 100 value 20,000,000/=)

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,000</b>	<i>Domestic Dev't</i>	7,438	<i>Domestic Dev't</i>	0

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>7,438</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	(0)	835 (Salaries verified for 833 teachers	857 (857 Qualified primary teachers)
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Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of teachers paid salaries	835 (835 teachers to receive salaries this year.	835 (Salaries verified for 833 teachers	857 (835 teachers to receive salaries this year.
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
Non Standard Outputs:	Not applicable		857 Qualified primary teachers
	Wage Rec't: <b>3,193,068</b>	Wage Rec't: 3,198,475	Wage Rec't: 3,487,660
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 3,193,068</b>	<b>Total 3,198,475</b>	<b>Total 3,487,660</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	58863 (The following schools will receive UPE funds:	58863 (UPE Funds transferred to the following schools	58701 (UPE funds transferred to 59 primary schools named below verified.
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	<p>p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)</p>	<p>p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)</p>	<p>p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)</p>
No. of student drop-outs	610 (Drop outs in the following schools:  Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki- Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)	0 (No school drop out registered)	()

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end June (Quantity, Description and Location)	

### 6. Education

No. of pupils sitting PLE 3294 (Pupils sitting for PLE in the 0 (Not applicable in the quarter IV) ( ) locations of:

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

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of Students passing in grade one

200 (Pupils passing in grade one in 0 (N/A in qtr IV) the locations of:

()

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

Non Standard Outputs:

Not applicable

4 trainings of school management committees conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>364,779</b>	<i>Non Wage Rec't:</i>	335,597	<i>Non Wage Rec't:</i>	352,999
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>364,779</b>	<b>Total</b>	<b>335,597</b>	<b>Total</b>	<b>352,999</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,143
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,137,689
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,143,832</b>

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:

Rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,262</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()
No. of classrooms constructed in UPE	16 (Construction of classrooms at Kyali p/s (2), Nabiketo p/s (2), Wairagala (2), Kaperi P/s (2), Bulalaka p/s (2), St kaloli Kodiri (2), Bullumba P/s (2), St Peters Nalubembe (2)  Construction of office and store at each of the schools above.)	16 (Classrooms constructed at Kyali p/s (2), Nabiketo p/s (2), Wairagala (2), Kaperi P/s (2), Bulalaka p/s (2), St kaloli Kodiri (2), Bullumba P/s (2), St Peters Nalubembe (2)  Construction of office and store at each of the schools above.)	4 ( 2 classroom block constructed at kaperi Primary school (39,000,000/=)  2 classroom block constructed at Nabiketo Primary school (38,367,000/=)  Retention paid for classrooms constructed in the FY 2011-12  Classrooms; 2 Kyali Ps3,387,397 2 Nabiketo Ps 2,291,231 2 Bulalaka Ps17,234,427 2 St. Kalori Kodiri Ps7,805,269 Kaperi Ps3,538,743 2 St. Peters Nalubembe Ps3,059,434 2 Wairagala Ps11,133,764 2 Bulumba Ps3,596,321)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>336,000</b>	<i>Domestic Dev't</i>	192,995	<i>Domestic Dev't</i>	129,414
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>336,000</b>	<b>Total</b>	<b>192,995</b>	<b>Total</b>	<b>129,414</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Bulalaka P/s (5), St Kaloli Kodiri P/s (5), Sekulo P/s (5), Lupada P/s (5), Sapiro P/s (5), Kaperi P/s (5), Nabiketo P/s (5), Kyali P/s (5), Bulumba P/s (5), St Peter Nalubembe P/s (5), Wairagala P/s (5),)	40 (40 stances constructed in the locations of (5 stance pit latrines at each location)  Bulalaka P/s (5), St Kaloli Kodiri P/s (5), Sekulo P/s (5), Lupada P/s (5), Sapiro P/s (5), Kaperi P/s (5), Nabiketo P/s (5), Kyali P/s (5), Bulumba P/s (5), St Peter Nalubembe P/s (5), Wairagala P/s (5),)	38 ( 5 stance lined pit latrines constructed; in the following sites Namengo Girls Ps Iki-Iki Township Ps, Idudi Ps, Kebula Ps, Bugolya Ps, Nanzala Ps, Suni Ps, Bwibere Ps.  Retention paid for the following sites ) Kyali Ps (642,745) St. Kalori Kodiri Ps (7,558,975) Kaperi Ps (4,570,895)
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# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, 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

					Bulalaka Ps (611,569)
					Nalubembe (6,723,675)
					Bulumba Ps (990,849)
					Wairagala Ps (986,290)
					Nabiketo Ps (573,407))

No. of latrine stances rehabilitated	()	0 (N/A)			()
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Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites				04 monitoring and supervision visits conducted in all the 39 construction sites.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>169,059</b>	<i>Domestic Dev't</i>	97,836	<i>Domestic Dev't</i>	113,658
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,059</b>	<b>Total</b>	<b>97,836</b>	<b>Total</b>	<b>113,658</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Nakisenye P/s (1), Namirembe P/s (1))	0 (No work done in the quarter)			1 (One staff house constructed at Namirembe Primary school)
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No. of teacher houses rehabilitated	()	0 (N/A)			()
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Non Standard Outputs:	04 monitoring and supervision visits conducted in all construction sites				04 monitoring and supervision visits conducted in all construction sites
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,548	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,548</b>	<b>Total</b>	<b>50,000</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Primary schools receiving furniture.	9 (Desks supplied to the following schools;			9 (Three seater desks supplied to 1 school;
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Bulalaka P/s (36), St Kaloli Kodiri (36), Kapiri P/s (36), Nabiketo P/s (36), Kyali P/s (36), Bulumba P/s (36), Wairagala P/s (36), St Peter Nalubembe p/s (36), Kotinyang P/s (36),)	Bulalaka P/s (36), St Kaloli Kodiri (36), Kapiri P/s (36), Nabiketo P/s (36), Kyali P/s (36), Bulumba P/s (36), Wairagala P/s (36), St Peter Nalubembe p/s (36), Kotinyang P/s (36), Kakule P/s (20), Bupchai P/s (20), katira P/s (21))	60 Classroom desks supplied to Lupada primary school.
		Teachers furniture supplied to Nabiketo P/s, Kyali P/s, Wairagala P/s, Bulumba P/s, St. Peter Nalubembe p/s, Kaperi P/s, Bulalaka P/s and St. Kaloli Kodiri P/s)

Non Standard Outputs:	01 monitoring and supervision visit conducted in all construction sites				01 monitoring and supervision visit conducted in all construction sites
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>37,378</b>	<i>Domestic Dev't</i>	20,770	<i>Domestic Dev't</i>	10,428
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,378</b>	<b>Total</b>	<b>20,770</b>	<b>Total</b>	<b>10,428</b>



# Vote: 571 Budaka District

## Workplan Outputs

		2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 6. Education

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	( )	2500 (2,500 students to sit o level exams.)	1182 ( Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)
No. of students passing O level	( )	0 (Not applicable exam results not yet received.)	1076 ( Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)
No. of teaching and non teaching staff paid	170 (Teachers to receive salaries in the locations below:  Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	163 (163 teachers salaries received and verified in the locations of;  Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	212 (171 Teachers salaries received in the locations below:  Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)
Non Standard Outputs:	30 non teaching staff paid,bursars,secretaries,lab technicians		41 non teaching staff paid including bursars,secretaries,lab technicians
	<i>Wage Rec't:</i> <b>992,770</b>	<i>Wage Rec't:</i> 1,057,919	<i>Wage Rec't:</i> 1,215,701
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>992,770</b>	<b>Total</b> <b>1,057,919</b>	<b>Total</b> <b>1,215,701</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	( )	7943 ( Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.) School inspections conducted
Non Standard Outputs:	Transfer of USE funds to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, 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>Non Wage Rec't:</i>	<b>812,346</b>	<i>Non Wage Rec't:</i>	488,330	<i>Non Wage Rec't:</i>	977,067
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>812,346</b>	<b>Total</b>	<b>488,330</b>	<b>Total</b>	<b>977,067</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	()	()	
No. of classrooms rehabilitated in USE	()	()	()	
Non Standard Outputs:	Construction of a science laboratory at Ngoma SS in Kachomo Sub county,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>138,098</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>138,098</b>	<b>Total</b>	<b>0</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	()	()	1 (Mult-purpose science lab at Ngoma SS completed.)	
No. of science laboratories constructed	()	()	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	61,248
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,248</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:

Salary for 01 DEO, 01 DIS, 01 IS paid.

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid.

Office running costs and utilities paid.

Salary for 01 DEO, 01 DIS, 01 and primary teachers is paid.

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid.

Office running costs and utilities paid.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853).

at the following sites;

Kyali Ps  
St. Kalori Kodiri Ps  
Kaperi Ps  
Bulalaka Ps  
Nalubembe  
Bulumba Ps  
Wairagala Ps  
Nabiketo Ps  
Namengo Girls Ps  
Iki-Iki Township Ps  
Idudi Ps  
Kebula Ps  
Suni Ps  
Nanzala Ps  
Bugolya Ps  
Bwibere Ps  
Kyali Ps  
Nabiketo Ps  
Bulalaka Ps  
St. Kalori Kodiri Ps  
Kaperi Ps  
St. Peters Nalubembe Ps  
Wairagala Ps  
Bulumba Ps  
Nabiketo Ps  
Kaperi Ps  
Kyali Ps  
Nabiketo Ps  
Bulalaka Ps  
Kotinyanga Ps  
St. Kalori Kodiri Ps  
Kaperi Ps  
St. Peters Nalubembe Ps  
Wairagala Ps  
Bulumba Ps  
Lupada Ps  
Namirembe Ps

Training of school management committees under PRDP (6,263,000)

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, 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

Arrears on construction of DEO office paid under local revenue.

<i>Wage Rec't:</i>	<b>38,912</b>	<i>Wage Rec't:</i>	40,911	<i>Wage Rec't:</i>	44,136
<i>Non Wage Rec't:</i>	<b>3,441</b>	<i>Non Wage Rec't:</i>	22,480	<i>Non Wage Rec't:</i>	32,085
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,777
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,353</b>	<b>Total</b>	<b>63,391</b>	<b>Total</b>	<b>99,997</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	( )	0 (Not planned under education)	( )
No. of tertiary institutions inspected in quarter	( )	0 (N/A)	( )
No. of inspection reports provided to Council	( )	1 (1 report submitted to councill)	( )
No. of primary schools inspected in quarter	59 (59 Schools inspected per quarter.	59 (The following primary schools were inspected;	59 (59 primary Schools inspected per quarter.
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Lerya p/s,Linghole p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/s,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
Non Standard Outputs:	04 Inspection reports shared with the council.		04 Inspection reports shared with the council.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,897	Non Wage Rec't: 24,061	Non Wage Rec't: 11,338
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,897</b>	<b>Total</b>	<b>24,061</b>	<b>Total</b>	<b>11,338</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 7 staff members,  100 KM of CAIP roads to be supervised, construction of 3 agro-markets to be supervised in the sub counties of: Budaka, Iki Iki and Kamonkoli.	Salaries paid to 7 staff members. General Office operational activities for the road sector conducted Consultation visits conducted to various Government entities Field supervision activities conducted
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1 motor vehicle serviced, 2 motorcycle serviced, at the district HQTRS.

<i>Wage Rec't:</i>	<b>26,273</b>	<i>Wage Rec't:</i>	33,399	<i>Wage Rec't:</i>	53,711
<i>Non Wage Rec't:</i>	<b>59,002</b>	<i>Non Wage Rec't:</i>	31,452	<i>Non Wage Rec't:</i>	4,483
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,275</b>	<b>Total</b>	<b>64,852</b>	<b>Total</b>	<b>58,194</b>

##### Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (NA)	0 (N/A)	()
No. of Bridges Repaired	()	()	()
Length in Km of District roads maintained.	13 (Completion of periodic maintenance for Budaka-Iki-Iki road phase III (5.5 Km),(14,000,000)	10 (Budaka iki-iki road maintained and retention paid (5.5KM).)	12 (Periodic Maintenance of 12KM of Kodiri-Kadenghe-Kebula in Kachomo and Kaderuna sub counties)
	Periodic maintenance of Kakule-Naboa road done (4.9 Km) (49,920,000).		Completion of Budaka-Iki-Iki road Phase III (1.5 KM)
	Iki-iki- kameruka road in iki kameruka s/cs)		Trees planted at an interval of 100 metres)

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	147,000
<i>Domestic Dev't</i>	<b>63,920</b>	<i>Domestic Dev't</i>	74,410	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>63,920</b>	<i><b>Total</b></i>	<b>74,410</b>	<i><b>Total</b></i>	<b>147,000</b>

##### 2. Lower Level Services

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, 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: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs () () 112 (Routine maintenance of Community Access Roads in Sub-counties)

Non Standard Outputs: Transfers 33,999,422 to 12 subcounties done for maintenance of community access roads

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,999	<i>Non Wage Rec't:</i>	17,000	<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
<b>Total</b>	<b>33,999</b>	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained () () 235 ( 234.9 KM routinely maintained.

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

Periodic maintenance of;

Kameruka-Iki-Iki road (4.7 KM)

Lyama-Naluli-Butove (7 KM)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

No. of bridges maintained	()	()	Funded under Uganda Road fund) 0 (N/A)
Length in Km of District roads periodically maintained	()	()	()
Non Standard Outputs:			Un paved Roads of 234.9 km at unit cost of 292,790.12 maintained (68,776,400) under routine maintenance
			Periodic maintenance of Un paved Roads (Iki Iki - Kameruka) 4.70 km carried out
			Retention of roll over paid (5,000,00)
			Periodic maintenance of Un paved Roads (Lyama - Naluli - Butove) of 3.50km at a unit cost 16,219,158 maintained
			Road safety works involvingquisition of tools (scheme C) carried at a cost of 6,725,000 Operation expenses involving supervision work, monitoring and general consultation conducted as and when required at a cost of 6,553,419
			One laptop computer procured and supplied at a cost of 1,700,000 Transfer of 102,732,246 for urban roads carried out on availability of funds
			Transfer of 35,947,871 carried out for community Access Roads at sub-counties of Budaka, Iki-Iki, Kaderuna, Kameruk, Kamonkoli, Katira, Lyama, Naboa and Nansanga as per details in item budget

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	349,202
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>349,202</b>

#### 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
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# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, 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>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

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

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Road plants maintained at the District headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,819</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: Retention paid for budaka-iki iki road

.kabuna-kebula-kaderuna road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>55,000</b>	<i>Domestic Dev't</i>	31,702	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>31,702</b>	<b>Total</b>	<b>0</b>

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 10 (Periodic maintenance of Kaderuna- Nabugalo- Katido-Kadokolene Road (10 KM) at 120,000,000 0 (N/A) ()

Swamp raising of Bupchai-Kameruka swamp 100 metres (14,000,000) LGMSD funding)  
Length in Km. of rural roads rehabilitated 10 (Periodic maintenance of Kaderuna- Nabugalo- Katido-Kadokolene Road (10 KM) at 120,000,000) 0 (N/A) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>203,048</b>	<i>Non Wage Rec't:</i>	9,552	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>217,048</b>	<b>Total</b>	<b>9,552</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services



# Vote: 571 Budaka District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Output: Operation of the District Water Office

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcyccles, internet subscption , water, electricity bills for 12 months, Quarterly National consultations	1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcyccles, internet subscption , water, electricity bills for 12 months, Quarterly National consultations
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At district headquarters

<i>Wage Rec't:</i>	<b>17,361</b>	<i>Wage Rec't:</i>	17,361	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>17,090</b>	<i>Domestic Dev't</i>	23,333	<i>Domestic Dev't</i>	28,781
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,451</b>	<b>Total</b>	<b>40,693</b>	<b>Total</b>	<b>30,281</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	()	5 ()
Non Standard Outputs:			5 supervision and monitoring visits to PRDP water sources in Kavule, busikwe, bukinomo, nansenyne in katira sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,488
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,488</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	47 (Supervision visits conducted at the following sites:  SPRINGS FOR PROTECTION: Bugolya,Nalubembe and Bulumba in Iki-Iki s/c. Bubulanga in Kamonkoli s/c. Bulalaka in Kameruka s/c. Kadenghe(Kadenghe),Kadenghe(Ntan bo) and Bukomba in Kaderuna s/c. Bunamwera in kachomo s/c. BOREHOLES TO BE REHABILITATED: Buluyampiti,Nalubembe in Iki-Iki s/c. Buloki,Nakisule in Kakule s/c. Nyanza in Kamonkoli s/c. Buwumu,Buloki in Katira s/c. Nakisenyne,Buyemba in Lyama s/c. Bugolya,Budukulo and Bulalaka in Kameruka s/c.	47 (Conducted supervision visits at the following constructions sites:  BOREHOLES CONSRUCTED: Bugolya in Iki-Iki s/c. Nansansa in Kaderuna s/c. Poodi,Bunamwera in Kakule s/c Nyanza(Kamonkoli HC III), Jami B Kamonkoli s/c. Buwumo (Katira p/s),Nansenyne,Nyanza,Bukimono,B ulalaka(Nansenyne p/s). Kitaba, Wairagala,Nakisenyne,Nalugo cndo,Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko,Bukomolo,Namamba in migiti s/c. Namajja,Lupada II in Naboa s/c Budoba(Nansanga p/s),Idudi,Lukwasa and Busikwe in	40 (40 Supervision visits conducted at the following sites:  SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadege II in kachomo s/c, nansenyne in budaka s/c, matyasi , somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki  BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs , kadatumi in iki iki, kavule in katira,
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# Vote: 571 Budaka District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>Nambago, Kakoli in Naboa s/c. Idudi, Idudi p/s in Nansanga in Nansanga s/c. Mijoyi, Buseta in Kaderuna s/c BOREHOLES TO BE CONSTRUCTED: Bugolya in Iki-Iki s/c. Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), in Kamonkoli s/c. Sapiri HC III in Budaka s/c. Buwumo (Katira p/s), Nansenyi, Nyanza, Kerekerene, Bulalaka (Nansenyi p/s). Kitaba, Wairagala, Nakisenye, Nalugondo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migitu s/c. Namajja, Lupada II in Naboa s/c Budoba (Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.)</p> <p>8 (4 Meetings for district water and sanitation committees To be carried out at the district Headquarters</p> <p>4 District quarterly review water meetings)</p> <p>68 (Selected waterpoints in all 12 sub counties: To be named Kamonkoli, Budaka, Nansanga, Lyama, Naboa, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)</p>	<p>Nansanga s/c. springs constructed at Bukaligwoko in kameruka s/c, bukomba in kachomo s/c Kadeghe, kotinyangha in Kachomo, Kakwagha in Iki Iki, Nakatende in Naboa, Bugolya in kakule, Bubulanga in kamonkoli, Kadeghe in kachomo, nsawe in Budaka s/c)</p> <p>04 (Conducted at the district headquarters in the Water office Bordromm)</p> <p>60 (Activity was carried out in 3rd Qtr. 5 in Kamonkoli, 6 in Budaka, 4 in Nansanga, 5 in Lyama, 5 in Naboa, 6 in Kakule, 4 in Mugiti, Iki-Iki, 5 in Katira, 5 in Kaderuna, 5 in Kameruka, 13 in Kachomo. Springs tested before construction: Bukaligwoko in kameruka s/c, bukomba in kachomo s/c Kadeghe, kotinyangha in Kachomo, Kakwagha in Iki Iki, Nakatende in Naboa, Bugolya in kakule, Bubulanga in kamonkoli, Kadeghe in kachomo, nsawe in Budaka s/c)</p> <p>natoto (bupuchai P/S) in kameruka s/c, bugolo in kachomo s/c, namukalo, suni in Lyama s/c BOREHOLES FOR CONSTRUCTION: Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in Lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nansenyi in katira s/c)</p> <p>8 (4 Meetings for district water and sanitation committees To be carried out at the district Headquarters</p> <p>4 District quarterly review water meetings)</p> <p>60 (60 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli, Budaka, Nansanga, Lyama, Naboa, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)</p>

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of sources tested for water quality	68 (Selected waterpoints in all 12 sub counties: To be named Kamonkoli, Budaka, Nannsa, Lya ma, Naboa, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)	68 (Activity done in 3rd Qtr. 5 in Kamonkoli, 6 in Budaka, 4 in Nannsa, 5 in Lyama, 5 in Naboa, 6 in Kakule, 4 in Mugiti, Iki-Iki, 5 in Katira, 5 in Kaderuna, 5 in Kameruka, 13 in Kachomo.)	60 (Selected waterpoints in all 12 sub counties namely : Kamonkoli, Budaka, Nannsa, Lya ma, Naboa, Kakule, Mugiti, Iki-Iki, Katira, Kaderuna, Kameruka, Kachomo.)
		Springs tested before construction:  Bukaligwoko in kameruka s/c, bukomba in kachomo s/c Kadeghe, kotinyangha in Kachomo, Kakwagha in Iki Iki, Nakatende in Naboa, Bugolya in kakule, Bubulanga in kamonkoli, Kadeghe in kachomo, nsawe in Budaka s/c)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Capture data during the drilling process, supervision of the drilling activity, collecting water samples and testing in the LAB.		Regula data collection on the status of water sources
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 14,022	Domestic Dev't 15,191	Domestic Dev't 14,042
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 14,022</b>	<b>Total 15,191</b>	<b>Total 14,042</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>			
No. of water points rehabilitated	0 (NA)	0 (N/A- This activity was planned under Borehole rehabilitation)	0 (N/A (Provided under another activity))
No. of public sanitation sites rehabilitated	0 (NA)	0 (Not planned)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (1 training for the 5 new hand pump mechanics from the new sub counties of Nansanga, Mugiti, Katira, Kachomo, Kachakule, to be conducted District headquarters)	05 (Activity done in 3rd Qtr. Trained 5 new hand pump mechanics from the new sub counties of Nansanga, Mugiti, Katira, Kachomo, Kachakule, conducted District headquarters in the council chambers)	26 (Train 26 borehole care takers in preventive maintainance. These are communities that are to benefit from the new of sources of FY 2011-12:)
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,773	<i>Domestic Dev't</i>	2,773
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,773</b>	<b>Total</b>	<b>2,773</b>

### 7b. Water

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	56 (Promotional events conducted in the locations of Bugolya, Nalubembe and Bulumba in Iki-Iki s/c. Bubulanga in Kamonkoli s/c. Bulalaka in Kameruka s/c. Kadenghe(Kadenghe), Kadenghe(Ntobo) and Bukomba in Kaderuna s/c. Bunamwera in kachomo s/c.	0 (N/A)	0 (N/A)
	BOREHOLES TO BE CONSTRUCTED: Bugolya in Iki-Iki s/c. Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza(Kamonkoli HC III), in Kamonkoli s/c. Sapiri HCIII in Budaka s/c Buwumo (Katira p/s), Nansenye, Nyanza, Kerekerene, Bulalaka(Nansenye p/s). Kitaba, Wairagala, Nakisenye, Nalugondo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migiti s/c. Namajja, Lupada II in Naboa s/c Budoba(Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.)		

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water user committees formed.	34 (34 Water user committees to be formed in the locations of  SPRINGS FOR PROTECTION: Bugolya, Nalubembe and Bulumba in Iki-Iki s/c. Bubulanga in Kamonkoli s/c. Bulalaka in Kameruka s/c. Kadenghe (Kadenghe), Kadenghe (Ntambwa) and Bukomba in Kaderuna s/c. Bunamwera in kachomo s/c.  BOREHOLES TO BE CONSTRUCTED: Bugolya in Iki-Iki s/c. Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), Jami B in Kamonkoli s/c. Buwumo (Katira p/s), Nansanye, Nyanza, Bukimono, Bukulalaka (Nansanye p/s). Kitaba, Wairagala, Nakisenye, Nalugondo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migiti s/c. Namajja, Lupada II in Naboa s/c Budoba (Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.)	34 (Activity done in 3rd Qtr. At the locations were boreholes and springs were to be constructed  26 BOREHOLES LOCATIONS: Bugolya in Iki-Iki s/c. Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), Jami B in Kamonkoli s/c. Buwumo, Buloki, Nyanza, Nansanye, Kadatumi P/S in Katira S/C. Kitaba, Wairagala, Nakisenye, Nalugondo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migiti s/c. Namajja, Lupada II in Naboa s/c Budoba (Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.  9 SPRING LOCATIONS: Bukaligwoko in kameruka s/c, bukomba in kachomo s/c Kadeghe, kotinyangha in Kachomo, Kakwagha in Iki Iki, Nakatende in Naboa, Bugolya in kakule, Bubulanga in kamonkoli, Kadeghe in kachomo, nsawe in Budaka s/c)	50 (50 water user committees to be formed and trained in the following locations:  SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadeghe II in kachomo s/c, nansanye in budaka s/c, matyasi, somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki  BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs, kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugolo in kachomo s/c, namukalo, suni in lyama s/c  BOREHOLES FOR CONSTRUCTION: Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nansanye in katira s/c)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	<p>34 (Water user committee members trained in the locations of.</p> <p>SPRINGS FOR PROTECTION: Bugolya, Nalubembe and Bulumba in Iki-Iki s/c. Bubulanga in Kamonkoli s/c. Bulalaka in Kameruka s/c. Kadenghe (Kadenghe), Kadenghe (Ntambwa) and Bukomba in Kaderuna s/c. Bunamwera in kachomo s/c.</p> <p>BOREHOLES TO BE CONSTRUCTED: Bugolya in Iki-Iki s/c. Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), Jami B in Kamonkoli s/c. Buwumo (Katira p/s), Nansanye, Nyanza, Bukimono, Bulalaka (Nansanye p/s). Kitaba, Wairagala, Nakisenye, Nalugo ndo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migiti s/c. Namajja, Lupada II in Naboa s/c Budoba (Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.)</p>	<p>300 (300 Water user committee members trained in the locations of.</p> <p>SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadeghe II in kachomo s/c, nansanye in budaka s/c, matyasi, somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki</p> <p>BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs, kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugolo in kachomo s/c, namukalo, suni in lyama s/c</p> <p>BOREHOLES FOR CONSTRUCTION: Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nansanye in katira s/c)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22 (14 advocacy meetings, 4 radio programmes, 4 extension staff quarterly review water meetings. In the sub counties of Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, kame muka, Lyama, Nansanga)	18 (14 advocacy meetings In the sub counties of Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, kame muka, Lyama, Nansanga, 4 radio programmes, 4 extension staff quarterly review water meetings at the district hqtrs.)	22 (14 advocacy meetings, 4 radio programmes, 5 Drama shows In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-IKI, Katira, Kaderuna, Kachomo, kame muka, Lyama, Nansanga)
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Non Standard Outputs: Sensitizing communities on critical requirements 34 communities. Post construction support to 50 WUCs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,369	<i>Domestic Dev't</i>	34,147	<i>Domestic Dev't</i>	43,542
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,369</b>	<b>Total</b>	<b>34,147</b>	<b>Total</b>	<b>43,542</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducting sanitation week promotional activities including water day celebrations, in one of the sub county of Lyama	One district sanitation report indicating the sanitation coverage to be produced
	Orientation of teachers and pupils in school hygiene and sanitation in 10 schools,	Conducting sanitation week promotional activities including water day celebrations, in one of the sub county of Budaka s/c
	Conducting 5 drama shows to promote improved sanitation and hygiene in the schools and sub counties	Baseline data collection on sanitation and hygiene in the entire district I.e the all the 12 subcounties and one town council
	4 Radio talk shows conducted to promote improved sanitation and hygiene radio station of Budaka	

4 Radio talk programmes

5 Drama shows

<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>	0	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,320	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>19,320</b>	<b>Total</b>	<b>21,000</b>

#### 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>	1,550

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,986</b>

### 7b. Water

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 power point projector to be procured.		One laptop computer and printer to be procured.			
	5 printer cartridge at the District headquarter offices					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,965</b>	<i>Domestic Dev't</i>	4,020	<i>Domestic Dev't</i>	5,392
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,965</b>	<b>Total</b>	<b>4,020</b>	<b>Total</b>	<b>5,392</b>

#### Output: Other Capital



# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, 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

Non Standard Outputs:

Unspent balances for FY 2010-11. This includes retention and payments for works carried forward incomplete works.

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,000	<i>Domestic Dev't</i>	46,000	<i>Domestic Dev't</i>	51,632
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,000</b>	<b>Total</b>	<b>46,000</b>	<b>Total</b>	<b>51,632</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places      1 (1 public latrine to be constructed at Kainja in Kameruka sub county)      1 (1 public latrine constructed at Kainja in Kameruka sub county)      1 (1 public latrine to be constructed at Kakule RGC in kakule sub county)

Non Standard Outputs: N/A

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

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, 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>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 7b. Water

#### Output: Spring protection

No. of springs protected	9 (SPRINGS FOR PROTECTION: Bugolya, Nalubembe and Bulumba in Iki-Iki s/c. Bubulanga in Kamonkoli s/c. Bulalaka in Kameruka s/c. Kadenghe(Kadenghe), Kadenghe(NtaNaboa, Bugolya in kakule, bo) and Bukomba in Kaderuna s/c. Bunamwera in kachomo s/c.)	9 (9 springs constructed at Bukaligwoko in kameruka s/c, bukomba in kachomo s/c Kadeghe, kotinyangha in Kachomo, Kakwagha in Iki Iki, Nakatende in Ntabo, Bugolya in kakule, Bubulanga in kamonkoli, Kadeghe in kachomo, nsawe in Budaka s/c)	10 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	18 (BOREHOLES TO BE REHABILITATED: Bulyampiti, Nalubembe in Iki-Iki s/c, Buloki, Nakisule in Kakule s/c. Nyanza in Kamonkoli s/c. Buwumu, Buloki in Katira s/c. Nakisenye, Buyemba in Lyama s/c. Bugolya, Budukulo and Bulalaka in Kameruka s/c. Nambago, Kakoli in Naboa s/c. Idudi, Idudi p/s in Nansanga in Nansanga s/c. Mijoyi, Buseta in Kaderuna s/c)	7 (7 boreholes rehabilitated: Buolik, kaitaghole in ikiki s/c, nakisule in kakule s/c, buloki in kachoma s/c, bugolya in kameruka s/c, nambaago in naboa s/c, buseta in kachomo)	13 (BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs, kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugolo in kachomo s/c, namukalo, suni in lyama s/c)
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# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	20 (BOREHOLES TO BE CONSTRUCTED:  Nansansa in Kaderuna s/c. Poodi, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), in Kamonkoli s/c. Sapiri HC III in Budaka s/c Buwumo (Katira p/s), Nanseny, Nyanza, Kerekerene, Bulalaka (Nanseny p/s). Kitaba, Wairagala, Nakisenye, Nalugo Butagwaiko, Bukomolo, ndo, Buyemba A in Lyama s/c. Bukatikoko in Kameruka s/c. Butangwaiko, Bukomolo, Namamba in migiti s/c. Namajja, Lupada II in Naboa s/c Budoba (Nansanga p/s), Idudi, Lukwasa and Busikwe in Nansanga s/c.)	21 (BOREHOLES CONSTRUCTED: 21 (21 deep hand pump boreholes constructed in the following locations: Bugolya, Kadatumu, kaqjo in Iki-Iki s/c. Nansansa, wage, kaderuna II in Kaderuna s/c. Kasuleta, Bunamwera in Kakule s/c Nyanza (Kamonkoli HC III), Jami B, buloki, bunyoro in Kamonkoli s/c. Kitaba in Lyama S/C, busikwe, buwunga in Nansanga s/c, namaja in Naboa s/c, Nmamba, Butagwaiko, Bukomolo, Bukatikoko in mugiti s/c.)	21 (21 deep hand pump boreholes constructed in the following locations: BOREHOLES FOR CONSTRUCTION: Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansanga buwuga, nataalo A in nasanga s/c, kaqjo, kadatumu in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyaza south in migiti s/c)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 395,034	<i>Domestic Dev't</i> 333,732	<i>Domestic Dev't</i> 432,981
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 395,034	<b>Total</b> 333,732	<b>Total</b> 432,981

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes to be drilled in Katira sub county: Katira primary school, Nanseny, Nyanza, Kerekerene, Bulalaka)	5 (Deep boreholes constructed in Katira sub county: Buwumo, Buloki, Nyanza, Nanseny, Kadatumi P/S)	5 (5 Hand pump deep boreholes constructed in the locations of: kavule, busikwe, bukinomo, nanseny in katira s/c, kasuleta in kakule s/c)
No. of deep boreholes rehabilitated	0 (N/A)	0 (not planned)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 89,766	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,222
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 89,766	<b>Total</b> 0	<b>Total</b> 68,222

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water production and treatment

Volume of water produced	()	0 (N/A)	()
No. Of water quality tests conducted	()	0 (N/A)	()

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Non Standard Outputs:		Extension of piped water to 100 households	
			New connections	
			Power bills for the water plant	
			cleared as per the UMEME invoices	
	<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>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 1 motorcycles maintained once a quarter.

Quarterly review meetings on performance.

Departmental meetings

Departmental Photocopying costs

Verification of salaries paid to departmental staff.

<i>Wage Rec't:</i>	<b>40,274</b>	<i>Wage Rec't:</i>	40,273	<i>Wage Rec't:</i>	50,164
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,274</b>	<b>Total</b>	<b>40,713</b>	<b>Total</b>	<b>54,164</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

100 (All District sub counties: kamonkoli, lyama, kameruka, iki-iki, budaka, kaderuna, naboia, budaka town council,)

190 (All District sub counties: kamonkoli, lyama, kameruka, iki-iki, budaka, kaderuna, naboia, budaka town council.)

( )

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, 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

Area (Ha) of trees established (planted and surviving)	150 (Tree planting in the sub counties of Iki-Iki sub county, Kaderuna sub county, Kamonkoli sub county Naboa Subcounty, Budaka Sub county, Lyama Sub county, Kameruka Sub county, Budaka TC.Nansanga,Mugiti,Kakule,Katira, Kachomo,  LGMSD FUNDING USED FOR; Agro forestry demonstration plot established Fence around the demonstration plot Monitoring and evaluation of the above under LGMSD(30,000,000))	158 (158 Ha. Of trees were planted in the 13 S/Cs of the district in the FY 2011/12)	1 (District Headquarters.  1 Agro forestry demo and seed multiplication established and protected.)
Non Standard Outputs:	Number of supervisions and monitoring to be done determined by level of planting activities and supply of seedlings		N/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,004	<i>Domestic Dev't</i> 41,439	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 90,004	<b>Total</b> 41,439	<b>Total</b> 45,000

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

No. of community members trained (Men and Women) in forestry management	100 ()	0 (None)	()
No. of Agro forestry Demonstrations	4 (Agro forestry demonstrations set and trainings conducted in the locations of Petete parish in Iki-Iki sub county.)	1 (One agro forestry demo comprising of mangoes and oranges established at district headquarters under LGMSD funds.  Fence raised to protect the demo/district headquarters started on.)	4 (Petete parish in Iki-Iki S/C)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:

Number of participants varies and also meals to participants become variable.

4 community groups supported to revegetate watersheds,

10km of hedgerows established,

4 community group members supported to establish soil and water conservation technologies

Sub component effectively and efficiently coordinated and managed.

<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>	52,951	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,955
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,951</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>112,955</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

()

1 (Verification of neighbours to Kabuna LFR.

()

Re - opening of Kabuna LFR boundaries.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,468	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,468</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

2 (Training 3 schools in wetland management  
Sunu p/s Lyama S/c sapiri p/s  
Budaka S/c Bwibere p/s mugiti s/c.

2 (One wetland user group in Nyanza of Kamonkoli S/C and wetland users in Naboa S/C were trained in wetland management.)

0 (N/A)

Wetland groups in lyama s/c)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: Fuel to be used and cost of meals remains a variable.

Committee members vary.

13 Sub county Wetlands Focal Persons trained on wetland management.

District wetland inventory updated.

Wetland action plans for the 13 sub counties and the District produced;

Budaka TC, Budaka sub county, Lyama, Nansanga, Naboa, Kakule, Kideruna, Kachomo, Iki-iki, Katira, Kameruka, Kamonkoli and Mugiti

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,705	<i>Non Wage Rec't:</i>	8,824	<i>Non Wage Rec't:</i>	5,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,705</b>	<b>Total</b>	<b>8,824</b>	<b>Total</b>	<b>5,475</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring ()

()

390 (

30 participants trained in environmental management in each of the 13 subcounties below

Budaka TC, Budaka sub county, Lyama, Nansanga, Naboa, Kakule, Kideruna, Kachomo, Iki-iki, Katira, Kameruka, Kamonkoli and Mugiti)

District state of Environment report produced and disseminated

Non Standard Outputs:

One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC re-established.

Jami LFR boundary re-opened and planted with live markers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,300</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4 (Compliance surveys to be conducted in all 13 sub counties Kamonkoli s/c, Iki-Iki s/c,

0 (None)

()

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

kameruka s/c, kaderuna s/c, Lyama s/c, Naboa s/c, Budaka s/c, Budaka T/C, Kachomo s/c, Mugiti s/c, Katira s/c, Kakule s/c, Nansanga s/c)

Non Standard Outputs: Monitoring reports prepared and submitted to relevant offices and Ministry of Water and Environment

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY 10 (Sensitize local communities on land matters, 0 (None.) ())

Data collection and production of MAPS for town board (4,000,000 LR)-Iki-Iki town board

Preparation and submission of reports,

consultation visits)

Non Standard Outputs: Number of consultation visits averagely twice a quarter in various sub counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,441</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,441</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,870
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,870</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services



# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, 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: Operation of the Community Based Services Department

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	Salaries for 12 staff to be received at the District and sub county level.payment of utility bills		Salaries for 14 staff to be received at the District and sub county level.payment of utility bills
	Laptop for Community office procured.		Laptop for Community office procured.
	12 Community mobilization and sensitization sessions on development conducted 01 per sub county in Lyama, Kameruka, Kaderuna, Kamongoli, Naboa, Iki-Iki, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo and Budaka TC.		12 Community mobilization and sensitization sessions on development conducted 01 per sub county in Lyama, Kameruka, Kaderuna, Kamongoli, Naboa, Iki-Iki, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo and Budaka TC.
	12 Field monitoring and evaluation visits conducted in each of the 12 Sub Counties of Lyama, Kaderuna, Kameruka, Iki-Iki, Naboa, Kamongoli, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo, Budaka TC.		12 Field monitoring and evaluation visits conducted in each of the 12 Sub Counties of Lyama, Kaderuna, Kameruka, Iki-Iki, Naboa, Kamongoli, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo, Budaka TC.
	Implementation of National and local laws, policies and guidelines monitored at District and Sub County level		Implementation of National and local laws, policies and guidelines monitored at District and Sub County level
	04 coordination meetings between CSOs and district conducted.		04 coordination meetings between CSOs and district conducted.
	04 quarterly support supervision visits conducted to the 12 lower local governments.		04 quarterly support supervision visits conducted to the 12 lower local governments.
	04 quarterly departmental staff review meetings conducted for Community Based services staff at district and sub county level.		04 quarterly departmental staff review meetings conducted for Community Based services staff at district and sub county level.
	Community based porgrammes/projects well coordinated at district and sub county level.		Community based porgrammes/projects well coordinated at district and sub county level.
	50 Community development groups organized and promoted		50 Community development groups organized and promoted
	01 capacity building training conducted for CBOs/NGOs in the district.		01 capacity building training conducted for CBOs/NGOs in the district.
	01 District NGO network supported to register with NGO Board and other operational costs		01 District NGO network supported to register with NGO Board and other operational.

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

CDD funds transferred to LLGs

<i>Wage Rec't:</i>	<b>40,051</b>	<i>Wage Rec't:</i>	30,552	<i>Wage Rec't:</i>	21,691
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	3,692	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,551</b>	<b>Total</b>	<b>34,243</b>	<b>Total</b>	<b>26,191</b>

#### Output: Probation and Welfare Support

No. of children settled	720 ((To protect children from violence abuse and exploitation) SDS funded	324 (324 children traced and settled in the sub counties of I,Town council Kameruka s/c,kakule s/c,kaderuna s/c,mugiti s/c.	2000 (Children protected from violence abuse and exploitation SDS funded
Enhance data demand analysis and utilization for OVC: SDS		93 children received emergency care(nutritional support,food support) in kakule s/c,katira s/c,naboa s/c ,town council)	Data demand analysis and utilization enhanced for OVC;SDS funded
To strengthen CBSD office to administer manage and coordinate service delivery:SDS funded			CBSD office strengthened to administer manage and coordinate service delivery.
(Strengthen planning cordination and implementation of child care and protection service delivery..) SDS funded			Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded
10 Cases of children without appropriate care handled.			Cases of children without appropriate care handled.
10 cases of children in conflict with the law disposed of through the justice system			Cases of children in conflict with the law disposed off through the justice system
80 cases maintenance cases handled at district and sub county level			80 maintenance cases handled at district and sub county level
620 Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))			Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:

52 court sessions held at district level

4 review and coordination meetings conducted on community service programme.

Arbitration and mediation activities conducted

Counselling and rehabilitation of juvenile offenders provided

08 monitoring and support supervision visits conducted in 08 sub counties

30 social inquiries conducted in 08 Sub counties.

Tracing and reunification of displaced and abandoned children conducted

01 Day of the African child commemorated at district level.

01 world wide day of action on Violence against children commemorated

court sessions held, review and coordination meetings conducted, arbitration and mediation conducted, day of african child celebrated, monitoring and supervision conducted, tracing of abandoned children conducted counselling and rehabilitation of offenders

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Domestic Dev't 0

Domestic Dev't 0

Donor Dev't 44,960

Donor Dev't 42,024

Donor Dev't 58,420

Total 44,960

Total 42,024

Total 58,420

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers

13 (District Headquarters

Community Development and Empowerment Function achieved at the HLG

1 Community development worker at the HLG facilitated with fuel, repair costs of motorcycle and office equipment.)

11 (11 active community development workers (1 in each sub county and 1 at the District).

iki, katira, Kamonkoli, Lyama, Nansanga, kameruka, Naboa, kakule, Mugiti, Kachomo, Kaderuna, Budaka and Town Council.)

14 (Community development and Empowerment function at the HLG achieved

Mobilization, sensitization and coordination of the community department conducted)

Non Standard Outputs:

13 Community Development Offices at Sub County Level operational and actively providing support to the Community Development and Empowerment Function at Sub County Level

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>1,140</b>	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,140</b>	<b>Total</b>	<b>1,220</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	2009 (Functional Adult Literacy provided to 2009 learners in 13 Sub Counties ( 188in Lyama, 190in Naboa, 179 in Kameruka, 145 in Kaderuna, 150 in Kamonkoli, 182 in Budaka TC, 146 in Budaka SC, 218 in Iki-Iki SC,253 Katira S/C,50 Mugiti s/c, 114 Kakule s/c, 61 Nansanga s/c,33 Kachomo s/c.	1098 (1098 FAL leraners trained)	2009 (Functional Adult Literacy provided to 2009 learners in 13 Sub Counties ( 188in Lyama, 190in Naboa, 179 in Kameruka, 145 in Kaderuna, 150 in Kamonkoli, 182 in Budaka TC, 146 in Budaka SC, 218 in Iki-Iki SC,253 Katira S/C,50 Mugiti s/c, 114 Kakule s/c, 61 Nansanga s/c,33 Kachomo s/c.
	85 FAL instructors supported and motivated.		85 FAL instructors supported and motivated.
	85 FAL classes supported with instructional materials.		85 FAL classes supported with instructional materials.
	02 review meetings to be conducted for FAL programme in the district.		02 review meetings to be conducted for FAL programme in the district.
	04 quarterly support supervision visits conducted to FAL instructors.		04 quarterly support supervision visits conducted to FAL instructors.
	01 internal Learning/ exchange visit conducted for FAL instructors.		01 internal Learning/ exchange visit conducted for FAL instructors.
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual)		85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual)
Non Standard Outputs:	30 communities mobilized to support FAL programme in 13 Sub Counties.		30 communities mobilized to support FAL programme in 13 Sub Counties.
	13 Sub County councils lobbied to provide for FAL in their annual budgets.		13 Sub County councils lobbied to provide for FAL in their annual budgets.
	01 development partner supporting FAL activities in the district.		01 development partner obtained to support FAL activities in the district.
	IGA integrated in FAL programmes		IGA integrated in FAL programmes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,555</b>	<i>Non Wage Rec't:</i>	10,702	<i>Non Wage Rec't:</i>	8,871

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,555</b>	<b>Total</b>	<b>10,702</b>	<b>Total</b>	<b>8,871</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender budgeting workshop for district and sub county TPC members conducted at district level	Gender budgeting workshop for district and sub county TPC members conducted at district level
	Gender mainstreamed in all District and Sub County development Plans.	Gender mainstreamed in all District and Sub County development Plans.
	District and sub County adhering to gender responsive planning and budgeting.	District and sub County adhering to gender responsive planning and budgeting.
	Gender department functional and operational in the district.	Gender department functional and operational in the district.

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

#### Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils to be supported in all the Sub-counties and the town council and at district level ( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties)	13 (13 youth councils supported in all the Sub-counties and the town council and at district level ( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties)	13 (13 youth councils supported in all the Sub-counties and the town council in district; ( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties)
Non Standard Outputs:	01 training for youth in entrepreneurial and vocational skills conducted.		01 youth IGA project Supported in the District.) Entrepreneurial and vocational skills in youths developed.
	01 annual general meeting for the youth council held at district level		01 annual general meeting for the youth council held at district level
	01 International youth day commemorated in the District/national level		01 International youth day commemorated in the District/national level
	4 executive meetings for the youth councils supported		4 executive meetings for the youth councils supported
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>4,100</b>	<i>Non Wage Rec't:</i>	3,912	<i>Non Wage Rec't:</i>	3,237
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>3,912</b>	<b>Total</b>	<b>3,237</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	200 (Special grant to PWDs transferred to disability groups (27,330,000/=) in the sub counties of Budaka TC,Nansanga,Kaderuna,Kachomo, Mugiti,Kakule,Katira	0 (No assisted aids supplied to disabled in the quarter.)	100 (Disability groups support to generate income generating activities.
	IGA developed and funded in the sub counties of Budaka, Iki-Iki,Lyama, Kamonkoli,Katira,Kameruka,Kakule ,Naboa,Nansanga,Kaderuna,Kachom o.)		
	Outputs for conditional to women,disabled and youth.Share for the disabled being (4,100,000/=) with the outputs below.		
	District Union for persons with Disabilities supported to register as a CBO and NGO at district and national level to help coordinate activities of PWDs and elderly		
	2 district disability councils held		
	National Disability day celebrations attended		
	2 District PWD executive meetings supported and held at district level		
	IGAs for PWDs supported from the Special Grant for PWDs		
	Formation of disability councils in the 5 new sub counties of Nansanga,Mugiti,Katira,Kakule,Kachomo.)		
Non Standard Outputs:	PWD union members at SC level trained in proposal writing and IGA		PWD union members at SC level trained in proposal writing and IGA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,430</b>	<i>Non Wage Rec't:</i>	15,713	<i>Non Wage Rec't:</i>	16,894
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,430</b>	<b>Total</b>	<b>15,713</b>	<b>Total</b>	<b>16,894</b>

#### Output: Representation on Women's Councils

No. of women councils supported	13 (Women Councils supported at District and Sub County level in	13 (13 women councils supported at the District and 12 sub counties as	14 (Women Councils supported at District and Sub County level in
---------------------------------	--	--	--

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)	per plan	Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC)
	Women sensitised to participate in decision making and leadership.	Conducted 04 quarterly Women Council executive meeting at District headquarters.)	Women sensitised to participate in decision making and leadership.
	2 District women council meetings held		2 District women council meetings held
	4 District women executive meetings held		4 District women executive meetings held
	01 women's day celebrated in the district.		01 women's day celebrated in the district.
	Women Programmes/projects monitored and evaluated and supported.		Women Programmes/projects monitored and evaluated and supported.
	01 workshop for women leaders in the district held on proposal writing.		01 workshop for women leaders in the district held on proposal writing.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,466	<i>Non Wage Rec't:</i> 5,598	<i>Non Wage Rec't:</i> 4,855
	<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
	<b>Total</b> 5,466	<b>Total</b> 5,598	<b>Total</b> 4,855

### 2. Lower Level Services

**Output: Community Development Services for LLGs (LLS)**



# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:

Support to Community development assistants in all sub counties:(3,644,000/=) ,Budaka T/c,Budaka s/c,Lyama s/c,Naboa s/c,Kamonkoli s/c,Iki-Iki s/c,kaderuna,kameruka s/c,Nansanga S/c,Kakule S/c,Kachomo S/c,Mugiti S/c,Katira S/c

CDD grants transferred to LLGS FY 2011-12 (53,162,282=)

Grant for community development assistants transferred :(3,644,000/=) ;to sub counties,Budaka T/c,Budaka s/c,Lyama s/c,Naboa s/c,Kamonkoli s/c,Iki-Iki s/c,kaderuna,kameruka s/c,Nansanga S/c,Kakule S/c,Kachomo S/c,Mugiti S/c,Katira S/c

CDD grants transferred to LLGS FY 2012-13 (53,162,282=)

CDOs trained on CBR in all sub counties.

PWDs homes visited by CDOs in all sub counties.

CDOs and CBRs se.

Assistive devices procured.

Computer repaired.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,644</b>	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	11,453
<i>Domestic Dev't</i>	<b>53,162</b>	<i>Domestic Dev't</i>	25,628	<i>Domestic Dev't</i>	52,362
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,806</b>	<b>Total</b>	<b>27,578</b>	<b>Total</b>	<b>63,815</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>10. Planning</b>			
Non Standard Outputs:	Salaries of staff received		Preparation and production of the District development sector annual plans coordinated (Ush 2,200,000)
	Sanitary facilities installed in the DPU		Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)
	Curtains supplied to the DPU office.		
	1 laptop supplied to the DPU office.		
	Construction of Chiefs house in Kaderuna s/c completed (26,000,000)		National and Internal assessment exercise conducted (Ush 5,000,000).
	Chiefs houses constructed in Iki-Iki (40,000,000) Kamonkoli s/c (40,000,000) Lyama s/c (42,300,000) and Naboa s/c (28,100,000)		Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)
	Chiefs house renovated in Budaka s/c (15,800,000)		Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)
	Extension staff house renovated in Budaka s/c (28,000,000).		Operation and maintenance of internet facility carried out (Ush 1,440,000)
	Extension staff houses constructed in Iki-Iki (28,100,000 phase I). Kameruka s/c (87,100,000) Kamonkoli s/c (28,100,000 phase I) and Naboa s/c (40,000,000).		
	Admin blk renovated in Lyama s/c (23,800,000).		
	7 Desktop computers and printers supplied to the Sub counties of Lyama, Budaka, Naboa, Kamonkoli, Iki-Iki, Kaderuna and Kameruka (15,400,000).		
	Furniture and fittings supplied to the DPU (2,300,000).		
	140 Wooden office chairs supplied Sub counties of Lyama, Budaka, Naboa, Kamonkoli, Iki-Iki, Kaderuna and Kameruka (6,300,000)		
	42 wooden office desks supplied to the of Sub counties of Lyama, Budaka, Naboa, Kamonkoli, Iki-Iki, Kaderuna and Kameruka (6,300,000).		
	7 lockable notice boards and 28 shelves supplied to the supplied Sub counties of Lyama, Budaka, Naboa, Kamonkoli, Iki-Iki, Kaderuna and Kameruka (8,960,000)		
	<b>Wage Rec't: 22,836</b>	<b>Wage Rec't: 14,552</b>	<b>Wage Rec't: 15,244</b>
	<b>Non Wage Rec't: 23,062</b>	<b>Non Wage Rec't: 5,235</b>	<b>Non Wage Rec't: 17,146</b>

# Vote: 571 Budaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>50,010</b>	<i>Domestic Dev't</i>	42,149	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,908</b>	<b>Total</b>	<b>61,936</b>	<b>Total</b>	<b>32,390</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	( )	6 (5 minutes of council with relevant resolutions conducted)	( )		
No of qualified staff in the Unit	( )	0 (No activity planned in the quarter)	( )		
No of Minutes of TPC meetings	( )	12 (12 TPC meetings conducted in the quarter)	( )		
Non Standard Outputs:	40 staff mentored in reporting requirements of programme funds				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,750	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,750	Total	0	Total	0

#### Output: Statistical data collection

Non Standard Outputs:	N/A	Updating and producing the District Statistical abstract carried out (ush 2,000,000)			
		Infrastructure inventory update report prepared and produced (Ush 4,155,000)			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,155
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,155

#### Output: Project Formulation

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:

LGMSD Funded activities  
Investment Servicing costs: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis, marking of projects and equipments conducted, preparation of building plans, designs, and preparation BOQs is carried out; Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out

SDS Funded activities

Support District Management Committees to provide an oversight on activities conducted (Ush 776,000)

Support to SDS Focal Person coordinate activities and submit reports to SDS Regional Office conducted (Ush 1,132,000)

Support to Office Operation Costs conducted under SDS funding (Ush 5,336,000)

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

#### Output: Management Information Systems

Non Standard Outputs: District Statistical abstract produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,230	<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
<b>Total</b>	<b>1,230</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 571 Budaka District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:

Coordinating and Conducting monitoring activities of projects under LGMSD, PHC, UPE, SFG, PRDP, NAADS. Water grants, road grants, NUSAF II, FAL and other donor funds where Ush 18,004,000 is from PAF and Ush 4,009,000 is from LGMSD (5%)

Coordinating and Conducting monitoring activities of projects by DTPC and DEC under LGMSD, PHC, UPE, SFG, PRDP, NAADS. Water grants, road grants, NUSAF II, FAL and other donor funds where Ush32,248,000 is from PAF and Ush 4,550,152 is from LGMSD (5%) conducted on a quarterly basis in the sub-counties of: Budaka Tc, Budaka sc, Lyma, Nansnga, Naboa, Kakule, Kaderuna, Kachomo, Kameruka, Iki-Iki, Katira, Kamonkoli and Muguti

Preparation and production and submission of quarterly accountability reports under LGMSD and OBT carried out on timely basis, Mentoring and support supervision in planning, budgeting and reporting conducted, Value for money audit conducted by the Internal audit.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,004</b>	<i>Non Wage Rec't:</i>	8,718	<i>Non Wage Rec't:</i>	32,248
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,004</b>	<b>Total</b>	<b>8,718</b>	<b>Total</b>	<b>36,798</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Re-tooling: LGMSD  
LCD/TV screen procured and supplied

Computer set and scanner procured and supplied by SDS at Ush 2,360,000

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,437
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,360
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,797</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, 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:

Re-tooling:  
Purchase of Furniture for the Planning Office and Internal Audit (4 sets of tables and chairs)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,395
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,395</b>

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

## Output: Management of Internal Audit Office

Non Standard Outputs:

1 filing cabinets to be procured, 2 motor cycles serviced averagely once a quarter. salaries for 5 staff received. 2 office desks and 3 office chairs to be procured. box files, punching machines, staplers cleaning materials procured. 2 computers serviced, procure 1 desktop computer (2,000,000)

• Salaries to 5 staff paid on monthly basis

• Office furniture procured and supplied (Ush 1,000,000)

• Filing cabinet procured and supplied (750,000)

• Digital camera procured and supplied (Ush 1,000,000)

• Operation and maintenance of 2 computers and their accessories once a quarter conducted

• Operation and maintenance of 2 motorcycles once a quarter conducted.

• General office operational activities conducted

Wage Rec't:	34,581	Wage Rec't:	34,814	Wage Rec't:	38,036
Non Wage Rec't:	20,821	Non Wage Rec't:	6,317	Non Wage Rec't:	3,309
Domestic Dev't	4,300	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>59,702</b>	<b>Total</b>	<b>41,131</b>	<b>Total</b>	<b>45,345</b>

## Output: Internal Audit

No. of Internal Department Audits

120 (District headquarters, 12 lower local governments, Budaka s/c, Lyama S/c, Nansanga S/c, Mugiti s/c, Kamonkoli s/c, Naboa s/c, Kakule Budaka HCIV, Lyama HCIII, Naboa s/c, Kameruka s/c, Kachomo s/c, Kaderuna s/c, Iki-Iki s/c, Katira s/c and other government units listed.

36 (Audited 17 health centres named below;  
HCIII, Kamonkoli HCIII, Iki-Iki HCIII, Kameruka HCIII, Kerekerene HCIII, Kaderuna HCIII, Namusita HC II, Kebula HC II, Butove HCII, Katira HC III

120 (• Auditing of 59 Government aided primary schools conducted on a quarterly basis

• Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli

# Vote: 571 Budaka District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<b>11. Internal Audit</b>		
	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki integrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule-Secondary schools-Kamonkoli college, Naboa ss, Bugwere high, Lyama ss, Iki-Iki ss, Kaderuna ss-health centers Budaka HCIV Lyama HCIII, Naboa HCIII, Kamonkoli HCIII, Iki-Iki HCIII, Kameruka HCIII, Kerekerene HCIII, Kaderuna HCIII, Namusita HC II, Kebula HC II, Butove HCII, Katira HC III Namengo hc iii in budaka town council, Siita save life in kamonkoli s/c, Mara in kamonkoli s/c, Riverside medical centre, Inkeri Numinnen in Kamonkoli S/C, Iki Iki dispensary in Iki Iki S/C-Lower local governments to be audited-sub counties, Kamonkoli s/c, Kaderuna s/c, Kachoma s/c, Mugiti s/c, Iki-iki s/c, kakule s/c, Budaka s/c, Lyama s/c, Nansanga s/c, Naboa s/c, Katira s/c-District head quarters, Nangeye p/s, Iki-Iki integrated p/s, Kadenghe p/s, Kasuleta p/s, Linghole p/s, Kotinyangha p/s, Kaderuna p/s, Naboa p/s, Gadumire p/s, Nyanza I, Sunni p/s, Iki-Iki township, Jami p/s, Mvule p/s, Kadatumi p/s, bugolya p/s, kameruka p/s, naboa p/s, Kaderuna HC iii, Katira HC III, Budaka HC IV, Namusita HC ii)	Namengo hc iii in budaka town council, Siita save life in kamonkoli s/c, Mara in kamonkoli s/c, Riverside medical centre, Inkeri Numinnen in Kamonkoli S/C, Iki Iki dispensary in)	College, Lyama seed Naboa SS •Auditing of 13 Government aided and 3NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities •Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. •Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)

# Vote: 571 Budaka District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	20-07-12 (1 district internal audit report submitted to Council)	(2 weeks following the end of the quarter)
Non Standard Outputs:	1 report generated per quarter highlighting issues from the sectors in the areas mentioned for planned activities. 10 departments audited including there sub programmes		Quarterly audit reports prepared, produced and distributed to various stakeholders

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,432</b>	<i>Non Wage Rec't:</i>	10,916	<i>Non Wage Rec't:</i>	6,758
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,432</b>	<b>Total</b>	<b>10,916</b>	<b>Total</b>	<b>6,758</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,500</b>

<i>Wage Rec't:</i>	<b>5,987,955</b>	<i>Wage Rec't:</i>	6,047,931	<i>Wage Rec't:</i>	6,638,624
<i>Non Wage Rec't:</i>	<b>2,726,488</b>	<i>Non Wage Rec't:</i>	1,905,110	<i>Non Wage Rec't:</i>	3,303,674
<i>Domestic Dev't</i>	<b>7,271,944</b>	<i>Domestic Dev't</i>	5,898,631	<i>Domestic Dev't</i>	5,839,329
<i>Donor Dev't</i>	<b>44,960</b>	<i>Donor Dev't</i>	88,593	<i>Donor Dev't</i>	338,547
<b>Total</b>	<b>16,031,348</b>	<b>Total</b>	<b>13,940,265</b>	<b>Total</b>	<b>16,120,173</b>



# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

#### Output: Operation of the Administration Department

Non Standard Outputs:	Compound cleaning services undertaken throughout the year	General Staff Salaries	154,670
		Workshops and Seminars	10,600
	Contribution to ULGA carried out on the quarterly basis	Books, Periodicals and Newspapers	1,048
		Computer Supplies and IT Services	2,000
	DTPC meetings coordinated and conducted on a monthly basis	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
	Electricity bills to Umeme cleared as per the UMEME invoices	Small Office Equipment	200
		Subscriptions	1,500
	General office operational activities carried out	Telecommunications	600
		Electricity	2,400
	Legal services and/or charges undertaken as when litigations occur	Consultancy Services- Short-term	1,000
		Travel Inland	3,000
	Maintenance of the telecommunication network carried out	Maintenance - Vehicles	5,000
		Maintenance Other	1,400
	Marking and holding National and Local functions carried out i.e Independence day, NRM day, International women Day, Labour Day		
	Maintenance of CAO's vehicle carried out		
	Open talkshows/Barazas conducted in 13 LLGs bi-annually		
			Wage Rec't: 154,670
			Non Wage Rec't: 29,748
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 184,418</b>

#### Output: Human Resource Management

Pension and Gratuity for Local Governments	33,000
Incapacity, death benefits and funeral expenses	6,200
Workshops and Seminars	3,000
Computer Supplies and IT Services	1,000
Printing, Stationery, Photocopying and Binding	2,758
Travel Inland	9,020

# Vote: 571 Budaka District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:

Burial requirements for staff of the bereaved family provided depending on salary scale

General office operational activities carried out

Office stationery procured and utilised

Payment of death gratuity to members of staff undertaken

Pensions and gratuity paid to members of staff

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

Servicing of computers and accessories conducted

Human resource activities coordinated and conducted on monthly basis

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,978
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,978</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	225 (Training of two staff in post graduate Diploma in Financial management conducted (8,000,000)	<i>Workshops and Seminars</i>	14,938
		<i>Staff Training</i>	11,062
		<i>Travel Inland</i>	2,000
		<i>Travel Abroad</i>	15,000
	Training of two staff in certificate in law and post graduate diploma in Public administration conducted (3,062,000)		
	Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted (2,500,000/=)		
	HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=)		
	One study tour by District Councillors and key technical staff to Kenya conducted (15,000,000/=)		
	One Capacity needs assessment both at District and sub-counties conducted (1,800,000)		
	Pay change reports procured, supplied, filled by staff and submitted to the		

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Ministry.(1,000,000)

Councillors trained in formulation and passing of ordinances in natural resources,health, education and community development.(6,000,000))

Availability and 0

implementation of LG capacity building policy and plan

Non Standard Outputs: NA

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 43,000  
 Donor Dev't 0  
**Total 43,000**

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts 0 (NA) Travel Inland 8,656  
 filled

Non Standard Outputs: County general office operationsn carried out

Monitoring and supervising of projects under various programme interventions carried out

Wage Rec't: 0  
 Non Wage Rec't: 8,656  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 8,656**

#### Output: Public Information Dissemination

Non Standard Outputs: Quartely news paper and /or rmagazine supplements made, Quarterly radio talk show conducted.j ob and tender advertisements made Travel Inland 3,600

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

#### Output: Office Support services

Non Standard Outputs: Formation and operationalisation of community open/veranda talk shows (Barazas) carried out Travel Inland 4,000

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

#### Output: PRDP-Monitoring

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

No. of monitoring reports generated	0	Telecommunications	1,882
No. of monitoring visits conducted	4 (Monitoring of District and sub-county planned activities under PRDP conducted by Technical staff, members of DEC and RDC; in Budaka TC, Budaka Sc, Lyma sc, Nansanga, Naboa Kakule, Kaderuna, Kachomo, Kameruka, Iki-Iki, Ktira, Kamonkoli and Mugiti;)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Value for money audits for completed projects conducted by Internal audit, Environment screening of projects conducted and environment mitigation measures designed and implemented; Quarterly reports prepared and submitted to relevant Government Institutions/Ministries; Internet connectivity operated and maintained on quarterly basis, consultation visits to various Ministries and departments conducted	Travel Inland	15,000
			Wage Rec't: 0
			Non Wage Rec't: 17,882
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 17,882</b>

### Output: Records Management

Non Standard Outputs:	Two Computers from central registry serviced	Computer Supplies and IT Services	1,000
	Filing cabinets procured and supplied	Bad Debts	2,200
	Office furniture procured and supplied	General Supply of Goods and Services	1,692
	Records management in the LLGs and the District conducted		
			Wage Rec't: 0
			Non Wage Rec't: 4,892
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 4,892</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	76,163
	Transfers to other gov't units(current)	135,229
	LG Conditional grants(capital)	23,700
	Transfers to other gov't units(capital)	243,548
	LG Conditional grants(current)	328,939
		Wage Rec't: 328,939
		Non Wage Rec't: 211,392
		Domestic Dev't 267,248
		Donor Dev't 0
		<b>Total 807,579</b>

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0	Non-Residential Buildings	202,900
No. of solar panels purchased and installed	3 (solar systems for the main building procured and supplies under PRDP workplan)		
No. of existing administrative buildings rehabilitated	0		
Non Standard Outputs:	Sub-county administration blocks and a staff house in Kaderuna renovated/constructed		
	Sub-county chief's houses in Naboa Sub county constructed		
	Sub-county extension staff house (four units, two bedroom semidetached) in Kameruka sub-county constructed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	202,900
		Donor Dev't	0
		<b>Total</b>	<b>202,900</b>

#### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (NA)	Furniture and Fixtures	4,000
No. of solar panels purchased and installed	0	Non-Residential Buildings	51,364
No. of administrative buildings constructed	0		
Non Standard Outputs:	LAN facility at the District headquarters established		
	Solar power systems and all the accessories procured and supplied		
	DSC's office remodelled		
	Water borne toilet at the District headquarters completed/constructed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,364
		Donor Dev't	0
		<b>Total</b>	<b>55,364</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Furniture and Fixtures	28,700
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# Vote: 571 Budaka District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:

Locakbel notice boards and all the accessories for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied

Wooden lockable files/book shelves for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, Nabao and Kameruka sub-counties procured and supplied

Wooden office chairs for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao and Kameruka sub-counties procured and supplied

Wooden office desks for Budaka sc, Iki-iki, Kamonkoli, Kaderuna, Lyama, and Nabao, Kameruka sub-counties procured and supplied

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

### Output: Other Capital

Non Standard Outputs:

A5-stance pit latrine block at the District headquarters constructed/completed (9,700,000-LR Locally raised).

Furniture and fittings procured and supplied (4,000,000-LR)

Lockable shelves for CAO and the Chairperson's offices provided (1,500,000-LR)

Office furniture for council chambers procured and supplied (3,000,000-LR)

*Non-Residential Buildings**Furniture and Fixtures*

9,700

8,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,200
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,200</b>

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	483,609
	Non Wage Rec't:	335,148
	Domestic Dev't	615,412
	Donor Dev't	0
	<b>Total</b>	<b>1,434,169</b>

## Workplan Details

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

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2013 (Performance reports submitted per quarter to the District Executive Committee)	General Staff Salaries	52,632
Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made	Workshops and Seminars	12,000
	General office operational activities conducted	Books, Periodicals and Newspapers	602
	News papers and periodicals purchased	Computer Supplies and IT Services	2,000
	Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules	Printing, Stationery, Photocopying and Binding	10,000
	Print stationary for revenue collection procured and utilised at the District and sub-county administration	Small Office Equipment	1,000
	Repair, Mintenance and servicing of one motor vehicle carried out	Telecommunications	500
	Support supervision and technical backstopping of LLG staff conducted in locl revenue collection and posting of financial books	Travel Inland	16,000
	Mentoring of staff at LLG's and HoDs in the OBT planning and budgeting framework conducted	Fuel, Lubricants and Oils	4,500
		Maintenance - Vehicles	4,000
		Wage Rec't:	52,632
		Non Wage Rec't:	50,602
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>103,234</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	Workshops and Seminars	10,000
Value of Hotel Tax Collected	0	Printing, Stationery, Photocopying and Binding	1,081
		Information and Communications Technology	1,500

# Vote: 571 Budaka District

## Workplan Details

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

Value of LG service tax collection      16772000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)      *Travel Inland*      16,692

Non Standard Outputs:

Revenue mobilisation initiatives conducted by the District task force

Local revenue mobilisation task force facilitated

Sensitisation of tax payers on new taxes and the obligations of tax payment conducted

Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organ

Business census conducted in all sub-counties and the census register produced and publicised

Tax assessment conducted in all sub-counties and assessment report produced and publicised

Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted

Wage Rec't: 0  
Non Wage Rec't: 29,273  
Domestic Dev't 0  
Donor Dev't 0  
**Total 29,273**

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council      0      *Workshops and Seminars*      8,500  
Date of Approval of the Annual Workplan to the Council      0      *Computer Supplies and IT Services*      500  
Date of Approval of the Annual Workplan to the Council      0      *Printing, Stationery, Photocopying and Binding*      500  
Date of Approval of the Annual Workplan to the Council      0      *Travel Inland*      2,000

Non Standard Outputs:

Budget Conference prepared and conducted

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

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

Departmental workplan and budgets coordinated and implemented

Wage Rec't: 0



# Vote: 571 Budaka District

## Workplan Details

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

<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,500</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Posting and updating the books of account at the District and in LLGs sub-counties including schools and health facilities supervised and technically supported	Workshops and Seminars	4,620
		Books, Periodicals and Newspapers	1,000
		Travel Inland	1,040
	Mentoring of staff at LLG's, schools and health centres carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,660</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-13 ()	Workshops and Seminars	999
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	770
		Travel Inland	2,500
	Coordinating the preparation and the production of the Final Accounts carried out	Fuel, Lubricants and Oils	500
		Maintenance Machinery, Equipment and Furniture	404
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,173</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	23,460
	Transfers to other gov't units(current)	19,636
	LG Conditional grants(capital)	6,306
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	43,096
	<i>Domestic Dev't</i>	6,306
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,402</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

# Vote: 571 Budaka District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	Office furniture procured and supplied	<i>Furniture and Fixtures</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,000</b>

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		52,632
	Non Wage Rec't:		147,304
	Domestic Dev't		18,306
	Donor Dev't		0
	<b>Total</b>		<b>218,241</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	2 vehicles maintained,	General Staff Salaries	140,400
	Mace, gravel, gowns, session bell supplied,	Workshops and Seminars	4,000
	Council activities conducted by political leaders (chairperson DEC and Speaker)	Computer Supplies and IT Services	3,000
	Office equipment serviced and maintained i.e 2 computers	Printing, Stationery, Photocopying and Binding	1,404
	1 computer procured and supplied for the chairmans office	Small Office Equipment	2,500
	Salaries to political leaders verified (140,400,000) Including gratuity of 26,400,000, this leaves a shortfall of 13,500,000/=.	Telecommunications	1,800
		Travel Inland	4,404
		Fuel, Lubricants and Oils	10,348
		Maintenance - Vehicles	8,000
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	140,400
		Non Wage Rec't:	35,956
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>176,356</b>

#### Output: LG procurement management services

Non Standard Outputs:	24 Contracts committee meetings conducted.	Workshops and Seminars	1,000
	Contracts committee activities facilitated (general operational expenses)	Computer Supplies and IT Services	500
	Consultations and field visits conducted	Printing, Stationery, Photocopying and Binding	363
	1 laptop and accessories procured	Travel Inland	3,000
	Tender bids evaluated	Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	5,363
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>0</b>

# Vote: 571 Budaka District

## Workplan Details

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

		Total	5,363
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	Dsc Chaipersons salary paid.	General Staff Salaries	23,400
	DSC meetings conducted (20 i.e 5 per quarter)	Allowances	21,800
	DSC activities facilitated (general operational expenses)	Pension and Gratuity for Local Governments	8,160
	Consultations and field visits conducted	Workshops and Seminars	2,000
	Annual to Subscriptions paid	Books, Periodicals and Newspapers	360
	Office furniture procured (4 sets)	Computer Supplies and IT Services	1,400
	Payment of retainer fees for DSC members ie 50,000/=*12 months * 3 members *4 years	Printing, Stationery, Photocopying and Binding	1,500
	Payment of arrears of retainer for the former members of DSC 50000*4*12	Subscriptions	200
		Telecommunications	538
		General Supply of Goods and Services	2,500
		Travel Inland	2,400
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	23,400
		Non Wage Rec't:	41,358
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>64,758</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	0	Allowances	5,771
No. of land applications (registration, renewal, lease extensions) cleared	150 (	Workshops and Seminars	2,000
	Land board meetings conducted (12 i.e 3 per quarter)	Computer Supplies and IT Services	500
	Land board activities facilitated (general operational expenses)	Printing, Stationery, Photocopying and Binding	408
	Consultations and field visits conducted	Telecommunications	200
		Travel Inland	1,000
		Maintenance Machinery, Equipment and Furniture	1,000
Non Standard Outputs:	Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.Sub counties of Budaka,Kamonkoli,Iki-iki,kachomo,kaderuna,kakule,Nansang,lyama,katira,naboa,kameruka.	Wage Rec't:	0
		Non Wage Rec't:	10,879
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,879</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	0	Allowances	11,520
		Workshops and Seminars	1,508

# Vote: 571 Budaka District

## Workplan Details

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

No. of Auditor Generals queries reviewed per LG	100 (Queries handled in the locations of District head quarter offices, Sub counties of Budaka, Kamonkoli, Iki-iki, kachomo, kaderuna, kakule, Nansang, lyama, katira, naboa, kameruka.	Printing, Stationery, Photocopying and Binding	150
		Telecommunications	100
		Travel Inland	1,708
	DPAC meetings conducted (Sittings for 4members*12 sittings @ 140000=6720000.C/person 12*160000=1920000 (8,640,000)) 16 meetings		
	4 Reports and minutes prepared and submitted to relevant offices		
	PAC activities facilitated (General office operational expenses))		
Non Standard Outputs:	5 PAC members paid sitting allowances: per session,m		
		Wage Rec't:	0
		Non Wage Rec't:	14,986
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,986</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0	Information and Communications Technology	7,000
		Workshops and Seminars	24,714
		Computer Supplies and IT Services	2,100
Non Standard Outputs:	Production of physical development plans involving data collection, analysis sensitisation of communities conducted in Town boards of Kamonkoli, Iki-Iki, Kaderuna	Travel Inland	10,286
	Production of structural and detailed plans for Iki-Iki, Kamonkoli and Kaderuna Town Boards conducted		
	Computer and accessories supplied to the land management sector		
		Wage Rec't:	0
		Non Wage Rec't:	44,100
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>44,100</b>

#### Output: Standing Committees Services

Allowances	6,000
Emoluments paid to former Presidents/Vice Presidents	19,200
Gratuity Payments	37,560
Travel Inland	17,640

# Vote: 571 Budaka District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:

Monthly allowances paid to 21 Councillors (25,200,000)

Standing committee sittings facilitated (30,000\*20\*4)

Sub counties monitored by councillors

Monitoring reports produced

Council

Council sittings facilitated (20\*30,000\*6) 3,600,000/=

Deputy speakers emoluments paid (200,000\*12) 2,400,000/=

Councillors monthly emoluments paid (22,800,000)

Ex gratia to 256 LC I and 57 LC II paid 37,560,000/=

Facilitation to Councillors travels (20\*109,000\*6) 13,080,000/=

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,400</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LG Unconditional grants(current) 31,143

Transfers to other gov't units(current) 19,712

LG Conditional grants(capital) 225

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,855
<i>Domestic Dev't</i>	225
<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,080</b>

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	163,800
	<i>Non Wage Rec't:</i>	283,897
	<i>Domestic Dev't</i>	225
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>447,922</b>

## Workplan Details

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (None)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	24,512
Non Standard Outputs:	<b>Technologies promoted program coordinated, Contracts paid</b>	<i>Workshops and Seminars</i>	11,747
		<i>Staff Training</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	2,000
		<i>Information and Communications Technology</i>	4,500
		<i>Insurances</i>	2,500
		<i>Travel Inland</i>	13,248
		<i>Maintenance - Vehicles</i>	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,507
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,507</b>

*2. Lower Level Services*

**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	13 (NAADS funds received and transferred to sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	<i>Transfers to other gov't units(capital)</i>	1,020,665
No. of farmers accessing advisory services	0		
No. of farmers receiving Agriculture inputs	0		

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of farmer advisory demonstration workshops 0  
Non Standard Outputs: None

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 1,020,665  
Donor Dev't 0  
**Total 1,020,665**

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(capital) 270,159  
Wage Rec't: 0  
Non Wage Rec't: 2,342  
Domestic Dev't 267,817  
Donor Dev't 0  
**Total 270,159**

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: Departmental sector activities coordinated  
Production Office operations sustained

General Staff Salaries	41,246
Contract Staff Salaries (Incl. Casuals, Temporary)	480
Workshops and Seminars	6,000
Staff Training	798
Computer Supplies and IT Services	800
Printing, Stationery, Photocopying and Binding	1,000
Bank Charges and other Bank related costs	200
Agricultural Extension wage	22,431
Electricity	1,000
Insurances	2,500
Travel Inland	6,351
Maintenance - Vehicles	8,351
Maintenance Machinery, Equipment and Furniture	1,440
Wage Rec't:	63,677
Non Wage Rec't:	28,920
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>92,597</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (None)  
Non Standard Outputs: Quality of planting material assured at DATIC

Medical and Agricultural supplies	2,000
Travel Inland	2,066
Wage Rec't:	0
Non Wage Rec't:	4,066



# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Domestic Dev't 0

Donor Dev't 0

**Total 4,066**

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	Workshops and Seminars	3,000
Non Standard Outputs:	Planting materials availed to farmers locally in the sub counties of Kamonkoli Naboa, Kakule, Mugiti, Katira, Iki iki, Kameruka, Kachomo, Kaderuna, Budaka Town council, Budaka, Nansanga and Lyama.	General Supply of Goods and Services	16,000
		Travel Inland	3,000

Wage Rec't: 0

Non Wage Rec't: 22,000

Domestic Dev't 0

Donor Dev't 0

**Total 22,000**

#### Output: Farmer Institution Development

Non Standard Outputs:	Specialised commodity Associations organised and established profitable marketing strategies for produce established	Workshops and Seminars	4,044
		Telecommunications	800
		Travel Inland	1,000

Wage Rec't: 0

Non Wage Rec't: 5,844

Domestic Dev't 0

Donor Dev't 0

**Total 5,844**

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Medical and Agricultural supplies	1,500
No. of livestock by types using dips constructed	0	Travel Inland	4,060

No. of livestock vaccinated 60000 (Poultry diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)

Non Standard Outputs: None

Wage Rec't: 0

Non Wage Rec't: 5,560

Domestic Dev't 0

Donor Dev't 0

**Total 5,560**

#### Output: Fisheries regulation

Quantity of fish harvested	0	Telecommunications	2,731
		Travel Inland	2,200

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of fish ponds  
construted and maintained

0 (None)

No. of fish ponds stocked

0

Non Standard Outputs:

Fish farming Popularised in Iki Iki,  
Kamonkoli, Kameruka, Kaderuna,  
Katira, Kachomo, Mugiti, kakule,  
Naboa, Budaka, Budaka Town  
council, Lyama, Nansanga sub countis

Wage Rec't: 0  
Non Wage Rec't: 4,931  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,931**

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed  
and maintained

4800 (Number of Tse tse flies controlle  
in Iki Iki, Kamonkoli, Kameruka,  
Kaderuna, Katira, Kachomo, Mugiti,  
kakule, Naboa, Budaka, Budaka Town  
council, Lyama, Nansanga sub counties)

5,565

Non Standard Outputs:

None

Wage Rec't: 0  
Non Wage Rec't: 5,565  
Domestic Dev't 0  
Donor Dev't 0  
**Total 5,565**

#### Output: Support to DATICs

Non Standard Outputs:

Commercial technologies demonstrated  
at the DATIC

Contract Staff Salaries (Incl. Casuals,  
Temporary)

5,280

Allowances

1,000

Consultancy Services- Short-term

820

Travel Inland

1,000

Maintenance Machinery, Equipment and  
Furniture

6,001

Maintenance Other

3,000

Wage Rec't: 0  
Non Wage Rec't: 17,101  
Domestic Dev't 0  
Donor Dev't 0  
**Total 17,101**

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups  
supervised

26 (Cooperative gruops empowered in  
Iki Iki, Kamonkoli, Kameruka,  
Kaderuna, Katira, Kachomo, Mugiti,  
kakule, Naboa, Budaka, Budaka Town  
council, Lyama, Nansanga sub counties)

Travel Inland

2,000

# Vote: 571 Budaka District

## Workplan Details

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

### 4. Production and Marketing

No. of cooperatives assisted in registration **0 (None)**

No. of cooperative groups mobilised for registration **0 (None)**

Non Standard Outputs: **None**

*Wage Rec't:* 0

*Non Wage Rec't:* 2,000

*Domestic Dev't* 0

*Donor Dev't* 0

***Total* 2,000**

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	63,677	
	Non Wage Rec't:	98,329	
	Domestic Dev't	1,361,989	
	Donor Dev't	0	
	<b>Total</b>	<b>1,523,996</b>	

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries for 10 staff received and verified (4,277,415 monthly)	General Staff Salaries	948,562
		Workshops and Seminars	7,000
	1 Planning retreat coordinated and conducted	Printing, Stationery, Photocopying and Binding	3,645
		Travel Inland	10,000
	Intergrated support supervision conducted in 19 health facilities on a routine basis.	Maintenance - Vehicles	12,000
	1 departmental vehicles (pick ups maintained)		
	Office equipment and computers maintained and serviced.		
		Wage Rec't:	948,562
		Non Wage Rec't:	32,645
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>981,207</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitoring household hygiene and sanitation activities conducted routinely	Travel Inland	3,000
	Coordinating and conducting hygiene and sanitation campaigns		
	Routine data collection on sanitation and hygiene practices carried out in the communities and trading centres		
	Routine inspection of public places and trading centres including schools conducted		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### 2. Lower Level Services

# Vote: 571 Budaka District

## Workplan Details

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

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0	Transfers to other gov't units(current)	44,034
No. and proportion of deliveries conducted in NGO hospitals facilities.	0		
Number of inpatients that visited the NGO hospital facility	40 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush16,628,000) and Marah HCIII (Ush11,080,000))		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	44,034
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>44,034</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	LG Conditional grants(current)	340,171
%age of approved posts filled with qualified health workers	0		
No. and proportion of deliveries conducted in the Govt. health facilities	0		
Number of inpatients that visited the Govt. health facilities.	0		
Number of outpatients that visited the Govt. health facilities.	0		
No.of trained health related training sessions held.	0		

# Vote: 571 Budaka District

## Workplan Details

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

### 5. Health

Number of trained health workers in health centers

161 (Basic healthcare services supported in 13 Government aided health facilities namely: Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.

Routine distribution of vaccines, gas cylinders and other logistics conducted

Immunization services provided to communities under child days plus

Coordinating and carrying out spot checks on routine immunization conducted

Routine cold chain maintenance carried out

Support supervision of immunisation activities conducted in all health facilities

Distribution of vaccines and other logistics during child days conducted in 13 sub counties

Micro planning for child days plus coordinated and conducted)

No. of children immunized with Pentavalent vaccine

0

# Vote: 571 Budaka District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

Transportation of specimen to reference laboratories,community sensitization talk shows,drama shows,film shows,advocacy meetings supervision and mentoring,monitoring of services,motorcycles procured,bicycles procured

Global fund outputs;

Hospital and Health Centre staff training

Post training follow-up of health facility workers by the District level trainers conducted

Training of District trainers (ToT) of HBMF implementers conducted  
Support supervision of CMDs in poor performing villages provided

Support supervision of the Health Centres by District staff provided

Teachers and school nurses in malaria case detection and management at and by health sub-district trained

Support supervision from District to Health facilities conducted

DADIs provided support supervision within the District of private sector facilities conducted.

WHO Outputs  
Mass immunisation activities conducted

Activities relating to neglected tropical diseases (NTDs) conducted i.e. training of teachers and sub-county supervisors conducted, Social mobilisation activities by sub-county leaders through radio talk shows, Training of Community Drug Distributors (CMDs) at least 2 per village, Registration of communities at household level conducted, Mass drug administration conducted and data collection and dissemination conducted

Wage Rec't:	0
Non Wage Rec't:	64,688
Domestic Dev't	0
Donor Dev't	275,483
<b>Total</b>	<b>340,171</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LG Unconditional grants(current)

18,372

# Vote: 571 Budaka District

## Workplan Details

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

Transfers to other gov't units(current)	242,772
LG Conditional grants(capital)	7,452
Transfers to other gov't units(capital)	76,860
Wage Rec't:	0
Non Wage Rec't:	31,264
Domestic Dev't	314,191
Donor Dev't	0
<b>Total</b>	<b>345,455</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Rehabilitation of fence in Lyama HCIII Other Structures carried out (10,000,000)	20,000
	Construction of placenter pits in Sapiri and Katira HCIII conducted @ 5,000,000/=	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	20,000
	Donor Dev't	0
	<b>Total</b>	<b>20,000</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	Land	11,000
No of healthcentres rehabilitated	0		
Non Standard Outputs:	Balance on surveying and acquisition of land titles for HCIIIs at Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	11,000	
	Donor Dev't	0	
	<b>Total</b>	<b>11,000</b>	

##### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	Residential Buildings	60,000
No of staff houses constructed	1 (Two-in-one staff house for two health workers in Nansanga Sub county, Nansanga A parish Bulumba A village constructed at a cost of ush 60,000,000)		
Non Standard Outputs:			
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	60,000	
	Donor Dev't	0	
	<b>Total</b>	<b>60,000</b>	



# Vote: 571 Budaka District

## Workplan Details

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

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	Non-Residential Buildings	109,915
No of maternity wards rehabilitated	0 (N/A)		
Non Standard Outputs:	Retention on 1 Martenity /General ward construction paid at Lyama HCIII-3,000,000		
	Completion of 1 Martenity/General ward construction at Namusita HCII-46,875,567		
	Retention on Martenity/General ward construction at Kaderuna HCIII-4,749,445		
	Completion of 1 Martenity /General ward construction at Naboa HCIII 10,546,288		
	Completion of 1 Martenity/General ward construction at Kerekerene HCIII 32,934,596		
	Completion of 1 Martenity/General ward construction at Katira HCIII 11,809,175		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	109,915
		Donor Dev't	0
		<b>Total</b>	<b>109,915</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	Non-Residential Buildings	120,000
No of maternity wards constructed	1 (Mateninty ward, T-shaped, one block for 25 beds constructed in Nansnga parish A parish, Nansanga sub-county, Nansanga HCIII constructed at a cost of Ush 120,000,000)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,000
		Donor Dev't	0
		<b>Total</b>	<b>120,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	Other Structures	2,680
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# Vote: 571 Budaka District

## Workplan Details

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

No of OPD and other wards constructed 0 (N/A)

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

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

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

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 2,680  
Donor Dev't 0  
**Total 2,680**

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 Non-Residential Buildings 114,000

No of OPD and other wards constructed 1 (One OPD with OPD facilities constructed in Nansanga sub county,Bulumba A Village (94,000,000/=)  
5 stance lined pitlatrine constructed (10,000,000/=)Nansanga sub county,Bulumba A Village  
Solar system installed (10,000,000)Nansanga sub county,Bulumba A Village)

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 114,000  
Donor Dev't 0  
**Total 114,000**

#### Output: Specialist health equipment and machinery

Value of medical equipment procured 27673000 (20 patients beds procured and supplied at Sapiri HCIII 4,000,000 Machinery and Equipment 27,673  
20 patients beds procured and supplied at Naboa HCIII 4,000,000  
20 patients beds procured and supplied at Lyama HCIII 4,000,000  
20 patients beds procured and supplied at Katira HCIII 4,000,000  
20 patients beds procured and supplied at Kaderuna HCIII 4,000,000  
20 patients beds procured and supplied at Namusita HCII 4,000,000)

# Vote: 571 Budaka District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

1 Gas cylinder procured and supplied at Budaka HCIV 367,309

1 Gas cylinder procured and supplied at Iki-Iki HCIII 367,309

1 Gas cylinder procured and supplied at Kamonkoli HCIII 367,309

1 Gas cylinder procured and supplied at Butove HCII 367,309

1 Gas cylinder procured and supplied at Kebula HCII 367,309

1 Gas cylinder procured and supplied at Katira HCIII 367,309

1 Gas cylinder procured and supplied at Naboa HCIII 367,309

1 Gas cylinder procured and supplied at Sapiri HCIII 367,309

1 Gas cylinder procured and supplied at Kaderuna HCIII 367,309

1 Gas cylinder procured and supplied at Lyama HCIII 367,306

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,673
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,673</b>

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	948,562
	<i>Non Wage Rec't:</i>	175,631
	<i>Domestic Dev't</i>	779,459
	<i>Donor Dev't</i>	275,483
	<b>Total</b>	<b>2,179,135</b>

## 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	857 (857 Qualified primary teachers)	<i>General Staff Salaries</i>	3,487,660
No. of teachers paid salaries	857 (835 teachers to receive salaries this year.		

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

Non Standard Outputs: 857 Qualified primary teachers

<i>Wage Rec't:</i>	3,487,660
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,487,660</b>

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	58701 (UPE funds transferred to 59 primary schools named below verified.	<i>Transfers to other gov't units(capital)</i>	352,999
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Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli

# Vote: 571 Budaka District

## Workplan Details

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

### 6. Education

	p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.)
No. of student drop-outs	0
No. of pupils sitting PLE	0
No. of Students passing in grade one	0
Non Standard Outputs:	4 trainings of school management committees conducted

Wage Rec't:	0
Non Wage Rec't:	352,999
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>352,999</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	1,150
	Transfers to other gov't units(current)	4,993
	LG Conditional grants(capital)	22,612
	Transfers to other gov't units(capital)	1,115,077
	Wage Rec't:	0
	Non Wage Rec't:	6,143
	Domestic Dev't	1,137,689
	Donor Dev't	0
	<b>Total</b>	<b>1,143,832</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Rehabilitation of Office block in Iki-Iki Non-Residential Buildings Township Pschool under LGMSD conducted	12,262
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	12,262
	Donor Dev't	0
	<b>Total</b>	<b>12,262</b>

#### Output: PRDP-Classroom construction and rehabilitation

# Vote: 571 Budaka District

## Workplan Details

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

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	129,414
No. of classrooms constructed in UPE	4 ( 2 classroom block constructed at kaperi Primary school (39,000,000/=)		
	2 classroom block constructed at Nabiketo Primary school (38,367,000/=)		
	Retention paid for classrooms constructed in the FY 2011-12		
	Classrooms; 2 Kyali Ps3,387,397		
	2 Nabiketo Ps 2,291,231		
	2 Bulalaka Ps17,234,427		
	2 St. Kalori Kodiri Ps7,805,269		
	Kaperi Ps3,538,743		
	2 St. Peters Nalubembe Ps3,059,434		
	2 Wairagala Ps11,133,764		
	2 Bulumba Ps3,596,321)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	129,414
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>129,414</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	38 ( 5 stance lined pit latrines constructed; in the following sites Namengo Girls Ps Iki-Iki Township Ps, Idudi Ps, Kebula Ps, Bugolya Ps, Nanzala Ps, Suni Ps, Bwibere Ps.	<i>Other Structures</i>	110,058
	Retention paid for the following sites ) Kyali Ps (642,745) St. Kalori Kodiri Ps (7,558,975) Kaperi Ps (4,570,895) Bulalaka Ps (611,569) Nalubembe (6,723,675) Bulumba Ps (990,849) Wairagala Ps (986,290) Nabiketo Ps (573,407)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,600
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	04 monitoring and supervision visits conducted in all the 39 construction sites.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	113,658
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,658</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (One staff house constructed at Namirembe Primary school)	<i>Residential Buildings</i>	50,000
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# Vote: 571 Budaka District

## Workplan Details

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

No. of teacher houses rehabilitated

0

Non Standard Outputs:

04 monitoring and supervision visits conducted in all construction sites

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 50,000  
Donor Dev't 0  
**Total 50,000**

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture

9 (Three seater desks supplied to 1 school;

Furniture and Fixtures

10,428

60 Classroom desks supplied to Lupada primary school.

Teachers furniture supplied to Nabiketo P/s, Kyali P/s, Wairagala P/s, Bulumba P/s, St. Peter Nalubembe p/s, Kaperi P/s, Bulalaka P/s and St. Kaloli Kodiri P/s)

Non Standard Outputs:

01 monitoring and supervision visit conducted in all construction sites

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 10,428  
Donor Dev't 0  
**Total 10,428**

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level

1182 (

General Staff Salaries

1,215,701

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

No. of students passing O level

1076 (

Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,)

No. of teaching and non teaching staff paid

212 (171 Teachers salaries received in the locations below:

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

Non Standard Outputs:

41 non teaching staff paid including bursars,secretaries,lab technicians

Wage Rec't: 1,215,701  
Non Wage Rec't: 0  
Domestic Dev't 0

# Vote: 571 Budaka District

## Workplan Details

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

### 6. Education

Donor Dev't 0

**Total 1,215,701**

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7943 ( Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)	Transfers to other gov't units(current)	977,067
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Non Standard Outputs: School inspections conducted

Wage Rec't: 0  
Non Wage Rec't: 977,067  
Domestic Dev't 0  
Donor Dev't 0  
**Total 977,067**

#### 3. Capital Purchases

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Mult-purpose science lab at Ngoma SS completed.)	Non-Residential Buildings	61,248
No. of science laboratories constructed	0		
Non Standard Outputs:	N/A		

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 61,248  
Donor Dev't 0  
**Total 61,248**

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

General Staff Salaries	44,136
Workshops and Seminars	6,263
Printing, Stationery, Photocopying and Binding	500
Travel Inland	36,014
Maintenance - Civil	3,585
Maintenance - Vehicles	8,000
Maintenance Machinery, Equipment and Furniture	1,500



# Vote: 571 Budaka District

## Workplan Details

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

### 6. Education

Non Standard Outputs:

Salary for 01 DEO, 01 DIS, 01 and primary teachers is paid.

Servicing costs for 01 motor vehicle , 02 motorcycles and 02 computers paid.

Office running costs and utilities paid.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853).

at the following sites;

Kyali Ps

St. Kalori Kodiri Ps

Kaperi Ps

Bulalaka Ps

Nalubembe

Bulumba Ps

Wairagala Ps

Nabiketo Ps

Namengo Girls Ps

Iki-Iki Township Ps

Idudi Ps

Kebula Ps

Suni Ps

Nanzala Ps

Bugolya Ps

Bwibere Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Nabiketo Ps

Kaperi Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

Kotinyanga Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Lupada Ps

Namirembe Ps

Training of school management committees under PRDP (6,263,000)

Arrears on construction of DEO office paid under local revenue.

<i>Wage Rec't:</i>	44,136
<i>Non Wage Rec't:</i>	32,085
<i>Domestic Dev't</i>	23,777
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>99,997</b>

Output: Monitoring and Supervision of Primary &amp; secondary Education

# Vote: 571 Budaka District

## Workplan Details

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

No. of secondary schools inspected in quarter	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,134
No. of tertiary institutions inspected in quarter	0	<i>Travel Inland</i>	9,070
		<i>Maintenance - Vehicles</i>	1,134
No. of inspection reports provided to Council	0		
No. of primary schools inspected in quarter	59 (59 primary Schools inspected per quarter.		
	Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.)		
Non Standard Outputs:	04 Inspection reports shared with the council.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,338
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,338</b>

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	4,747,497
	Non Wage Rec't:	1,379,632
	Domestic Dev't	1,538,476
	Donor Dev't	0
	<b>Total</b>	<b>7,665,605</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 7 staff members.	General Staff Salaries	53,711
	General Office operational activities for the road sector conducted	Travel Inland	4,483
	Consultation visits conducted to various Government entities		
	Field supervision activities conducted		
		Wage Rec't:	53,711
		Non Wage Rec't:	4,483
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>58,194</b>

##### Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	Maintenance - Civil	147,000
No. of Bridges Repaired	0		
Length in Km of District roads maintained.	12 (Periodic Maintenance of 12KM of Kodiri-Kadenghe-Kebula in Kachomo and Kaderuna sub counties		
	Completion of Budaka-Iki-Iki road Phase III (1.5 KM)		
	Trees planted at an interval of 100 metres)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	147,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>147,000</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	235 (234.9 KM routinely maintained.	Transfers to other gov't units(current)	138,680
		LG Conditional grants(current)	210,522
	Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-		

# Vote: 571 Budaka District

## Workplan Details

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

### 7a. Roads and Engineering

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

Periodic maintenance of;

Kameruka-Iki-Iki road (4.7 KM)

Lyama-Naluli-Butove (7 KM)

Funded under Uganda Road fund)

No. of bridges maintained 0 (N/A)  
Length in Km of District roads periodically maintained 0

# Vote: 571 Budaka District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:

Un paved Roads of 234.9 km at unit cost of 292,790.12 maintained (68,776,400) under routine maintenance

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

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

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

Road safety works involving acquisition of tools (scheme C) carried at a cost of 6,725,000

Operation expenses involving supervision work, monitoring and general consultation conducted as and when required at a cost of 6,553,419

One laptop computer procured and supplied at a cost of 1,700,000

Transfer of 102,732,246 for urban roads carried out on availability of funds

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	349,202
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>349,202</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Transfers to other gov't units(current)</i>	23,189
<i>LG Conditional grants(capital)</i>	33,516
<i>LG Unconditional grants(capital)</i>	5,000
<i>Transfers to other gov't units(capital)</i>	639,047

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

# Vote: 571 Budaka District

## Workplan Details

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

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

#### Output: Operation of the District Water Office

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year.	Computer Supplies and IT Services	11,691
	2 motor cycles.stationary,fuel, Replacing 5 tyres to the pick up ,	Printing, Stationery, Photocopying and Binding	1,800
	Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months,	Telecommunications	340
	Quarterly National consultations	Water	200
	At district headquarters	Travel Inland	7,200
		Maintenance - Civil	1,000
		Maintenance - Vehicles	7,550
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	28,781
		Donor Dev't	0
		<b>Total</b>	<b>30,281</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 ()	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	5 supervision and monitoring visits to PRDP water sources in Kavule, busikwe, bukinomo, nanseny in katira sub county	Travel Inland	3,488
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,488
		Donor Dev't	0
		<b>Total</b>	<b>4,488</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (40 Supervision visits conducted at the following sites:	Printing, Stationery, Photocopying and Binding	500
	SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadeghe II in kachomo s/c, nanseny in budaka s/c, matyasi , somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki	General Supply of Goods and Services	1,000
	BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs , kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugok in kachomo s/c, namukalo, suni in lyama s/c	Travel Inland	12,542

# Vote: 571 Budaka District

## Workplan Details

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

#### BOREHOLES FOR CONSTRUCTION:

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

No. of District Water Supply and Sanitation Coordination Meetings	8 (4 Meetings for district water and sanitation committees To be carried out at the district Headquarters)
No. of water points tested for quality	4 District quarterly review water meetings) 60 (60 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannasanga,Lyama, Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)
No. of sources tested for water quality	60 (Selected waterpoints in all 12 sub counties namely : Kamonkoli,Budaka,Nannasanga,Lyama, Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)
Non Standard Outputs:	Regula data collection on the status of water sources

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,042
Donor Dev't	0
<b>Total</b>	<b>14,042</b>

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

No. of water points rehabilitated	0 (N/A (Provided under another activity))	Printing, Stationery, Photocopying and Binding	300
No. of public sanitation sites rehabilitated	0 (N/A)	Travel Inland	2,473
No. of water pump mechanics, scheme attendants and caretakers trained	26 (Train 26 borehole care takers in preventive maintainance. These are communities that are to benefit from the new of sources of FY 2011-12:)		
% of rural water point sources functional (Shallow Wells )	0 (N/A)		

# Vote: 571 Budaka District

## Workplan Details

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

### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme) 0 (N/A)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,773
Donor Dev't	0
<b>Total</b>	<b>2,773</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (N/A)	Advertising and Public Relations	3,000
No. of water user committees formed.	50 (50 water user committees to be formed and trained in the following locations:	Workshops and Seminars	2,000
		Hire of Venue (chairs, projector etc)	400
		Welfare and Entertainment	10,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	26,142
	<b>SPRINGS FOR REHABILITATION:</b> Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadege II in kachomo s/c, nansenye in budaka s/c, matyasi, somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki		
	<b>BOREHOLES FOR REHABILITATION:</b> Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs, kadamu in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugok in kachomo s/c, namukalo, suni in lyama s/c		
	<b>BOREHOLES FOR CONSTRUCTION:</b> Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadamu in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nansenye in katira s/c		



# Vote: 571 Budaka District

## Workplan Details

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

### 7b. Water

No. Of Water User Committee members trained	300 (300 Water user committee members trained in the locations of.  SPRINGS FOR REHABILITATION: Namulangira, in iki iki s/c Gunzo in kameruka s/c, kadege II in kachomo s/c, nanseny in budaka s/c, matyasi , somoka in nansaga s/c, namusango in kamonkoli s/c, namukonge in kakule s/c, nakabale in kaderuna s/c, kakangwa in iki iki  BOREHOLES FOR REHABILITATION: Jami west in kamonkoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboa s/c, kasuleata in kakule s/c, iki iki Hqtrs , kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugok in kachomo s/c, namukalo, suni in lyama s/c  BOREHOLES FOR CONSTRUCTION:  Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansa buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamonkoli s/c nangeye II bunyekero, nammuseru II in naboa s/c, bukatikoko, bumesula, nyana south in mugiti s/c, kavule, busikwe, bukinomo, nanseny in katira s/c)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	22 (14 advocacy meetings, 4 radio programmes. 5 Drama shows  In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kaderuna, Kachomo, kameruka, Lyama, Nansanga)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,542
Donor Dev't	0
<b>Total</b>	<b>43,542</b>

#### Output: Promotion of Sanitation and Hygiene

Advertising and Public Relations	3,000
Hire of Venue (chairs, projector etc)	1,000

# Vote: 571 Budaka District

## Workplan Details

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

Non Standard Outputs:	One district sanitation report indicating the sanitation coverage to be produced	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	500
	Conducting sanitation week promotional activities including water day celebrations, in one of the sub county of Budaka s/c	Consultancy Services- Short-term	3,000
		Travel Inland	12,000
	Baseline data collection on sanitation and hygiene in the entire district I.e the all the 12 subcounties and one town council		
	4 Radio talk programes		
	5 Drama shows		
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>21,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	1,350
	Transfers to other gov't units(current)	200
	LG Conditional grants(capital)	22,401
	Transfers to other gov't units(capital)	20,035
	Wage Rec't:	0
	Non Wage Rec't:	1,550
	Domestic Dev't	42,436
	Donor Dev't	0
	<b>Total</b>	<b>43,986</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop computer and printer to be procured.	Machinery and Equipment	5,392
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,392
		Donor Dev't	0
		<b>Total</b>	<b>5,392</b>

#### Output: Other Capital

Other Structures	51,632
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# Vote: 571 Budaka District

## Workplan Details

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

### 7b. Water

Non Standard Outputs:

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

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

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

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine to be constructed at Kakule RGC in kakule sub county)	Non-Residential Buildings	11,000
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Non Standard Outputs:

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	13 (	Other Structures	432,981
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# Vote: 571 Budaka District

## Workplan Details

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

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	<b>BOREHOLES FOR REHABILITATION:</b> Jami west in kamankoli, sapiri in budaka s/c, nakatende, namuseru I, Namwamba in naboia s/c, kasuleata in kakule s/c, iki iki Hqtrs, kadatumi in iki iki, kavule in katira, natoto (bupuchai P/S) in kameruka s/c, bugok in kachomo s/c, namukalo, suni in lyama s/c
	21 (21 deep hand pump boreholes constructed in the following locations:

	<b>BOREHOLES FOR CONSTRUCTION:</b> Wage, kaderuna II in kaderuna S/C, nibagabo in budaka s/c, kakosi, bugema, irabi, nantama, kasuleta in lyama s/c, nansaga buwuga, nataalo A in nasanga s/c, kajjo, kadatumi in ikiiki s/c, kasuleta in kakule s/c, bunyolo, kositi in kamankoli s/c nangeye II bunyekero, nammuseru II in naboia s/c, bukatikoko, bumesula, nyaza south in mugiti s/c
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	432,981
Donor Dev't	0
<b>Total</b>	<b>432,981</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 Hand pump deep boreholes constructed in the locations of: kavule, busikwe, bukinomo, nanseny in katira s/c, kasuleta in kakule s/c)	Other Structures	68,222
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	68,222
Donor Dev't	0
<b>Total</b>	<b>68,222</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water production and treatment

Volume of water produced	0	General Supply of Goods and Services	20,000
No. Of water quality tests conducted	0		

# Vote: 571 Budaka District

## Workplan Details

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

### 7b. Water

Non Standard Outputs:

Extension of piped water to 100 households

New connections

Power bills for the water plant

cleared as per the UMEME invoices

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

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	53,711
	Non Wage Rec't:	692,462
	Domestic Dev't	1,258,312
	Donor Dev't	0
	<b>Total</b>	<b>2,004,485</b>

## 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:	Workshops and Seminars	500
	Printing, Stationery, Photocopying and Binding	500
	Travel Inland	1,500
	Maintenance - Vehicles	1,000
	Maintenance Machinery, Equipment and Furniture	500
	General Staff Salaries	50,164
	Wage Rec't:	50,164
	Non Wage Rec't:	4,000
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>54,164</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	42,650
		Travel Inland	2,350
Area (Ha) of trees established (planted and surviving)	1 (District Headquarters. 1 Agro forestry demo and seed multiplication established and protected.)		
Non Standard Outputs:	N/a	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		<b>Total</b>	<b>45,000</b>

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

No. of community members trained (Men and Women) in forestry management	0	General Supply of Goods and Services	112,955
No. of Agro forestry Demonstrations	4 (Petete parish in Iki-Iki S/C)		

# Vote: 571 Budaka District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs: 4 community groups supported to revegetate watersheds,  
10km of hedgerows established,  
4 community group members supported to establish soil and water conservation technologies  
Sub component effectively and efficiently coordinated and managed.

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 112,955  
Donor Dev't 0  
**Total 112,955**

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	Workshops and Seminars	2,880
Non Standard Outputs:	13 Sub county Wetlands Focal Persons trained on wetland management.	Computer Supplies and IT Services	420
	District wetland inventory updated.	Printing, Stationery, Photocopying and Binding	200
	Wetland action plans for the 13 sub counties and the District produced;	Bank Charges and other Bank related costs	75
	Budaka TC, Budaka sub county, Lyama, Nansanga, Naboa, Kakul kderuna, Kachomo, Iki-iki, Katira, Kameruka, Kamonkoli and Mugiti	Travel Inland	1,200
		Maintenance - Vehicles	700
		Wage Rec't:	0
		Non Wage Rec't:	5,475
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,475</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	390 (	Workshops and Seminars	20,608
	30 participants trained in environmental management in each of the 13 subcounties below	Bank Charges and other Bank related costs	100
	Budaka TC, Budaka sub county, Lyama, Nansanga, Naboa, Kakul kderuna, Kachomo, Iki-iki, Katira, Kameruka, Kamonkoli and Mugiti)	General Supply of Goods and Services	5,700
		Travel Inland	7,892

# Vote: 571 Budaka District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:

District state of Environment report produced and disseminated

One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC re-established

Jami LFR boundary re-opened and planted with live markers.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,300</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LG Unconditional grants(current)

1,085

Transfers to other gov't units(current)

2,785

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,870
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,870</b>



# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	50,164
	<i>Non Wage Rec't:</i>	47,645
	<i>Domestic Dev't</i>	157,955
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>255,765</b>

## 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**

<i>General Staff Salaries</i>	21,691
<i>Computer Supplies and IT Services</i>	1,500
<i>Travel Inland</i>	3,000

# Vote: 571 Budaka District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:

Salaries for 14 staff to be received at the District and sub county level. payment of utility bills

Laptop for Community office procured

12 Community mobilization and sensitization sessions on development conducted 01 per sub county in Lyama, Kameruka, Kaderuna, Kamongoli, Naboa, Iki-Iki, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo and Budaka TC.

12 Field monitoring and evaluation visits conducted in each of the 12 Sub Counties of Lyama, Kaderuna, Kameruka, Iki-Iki, Naboa, Kamongoli, Budaka, Nansanga, Kakule, Mugiti, Katira, Kachomo, Budaka TC.

Implementation of National and local laws, policies and guidelines monitored at District and Sub County level

04 coordination meetings between CSOs and district conducted.

04 quarterly support supervision visits conducted to the 12 lower local governments.

04 quarterly departmental staff review meetings conducted for Community Based services staff at district and sub county level.

Community based programmes/projects well coordinated at district and sub county level.

50 Community development groups organized and promoted

01 capacity building training conducted for CBOs/NGOs in the district.

01 District NGO network supported to register with NGO Board and other operational.

<i>Wage Rec't:</i>	21,691
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,191</b>

#### Output: Probation and Welfare Support

No. of children settled	2000 (Children protected from violence Workshops and Seminars abuse and exploitation SDS funded	17,526
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# Vote: 571 Budaka District

## Workplan Details

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

	Data demand analysis and utilization enhanced for OVC;SDS funded	Special Meals and Drinks	5,842
		General Supply of Goods and Services	5,842
		Travel Inland	29,210
	CBSD office strengthened to administer manage and coordinate service delivery.		
	Planning cordination and implementation of child care and protection service delivery..)		
	strengthened SDS funded		
	Cases of children without appropriate care handled.		
	Cases of children in conflict with the law disposed off through the justice system		
	80 maintenance cases handled at district and sub county level		
	Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used))		
Non Standard Outputs:	court sessions held, review and coordination meetings conducted, arbitration and mediatonconducted,day of african child celebrated, monitoring and supervision conducted' tracing of abandoned children conducted counselling and rehabilitation of offenders		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	58,420
		<b>Total</b>	<b>58,420</b>

#### Output: Adult Learning

No. FAL Learners Trained	2009 (Functional Adult Literacy provided to 2009 learners in 13 Sub Counties ( 188in Lyama, 190in Naboa, 179 in Kameruka, 145 in Kaderuna, 150 in Kamonkoli, 182 in Budaka TC, 146 in Budaka SC, 218 in Iki-Iki SC,253 Katira S/C,50 Mugiti s/c, 114 Kakule s/c, 61 Nansanga s/c,33 Kachomo s/c.	Workshops and Seminars	6,210
		Travel Inland	2,661
	85 FAL instructors supported and motivated.		
	85 FAL classes supported with instructional materials.		
	02 review meetings to be conducted for FAL programme in the district.		
	04 quarterly support supervision visits		

# Vote: 571 Budaka District

## Workplan Details

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

Non Standard Outputs:	conducted to FAL instructors.		
	01 internal Learning/ exchange visit conducted for FAL instructors.		
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual)		
	30 communities mobilized to support FAL programme in 13 Sub Counties.		
	13 Sub County councils lobbied to provide for FAL in their annual budgets.		
	01 development partner obtained to support FAL activities in the district.		
	IGA integrated in FAL programmes		
		Wage Rec't:	0
		Non Wage Rec't:	8,871
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,871</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	13 (13 youth councils supported in all the Sub-counties and the town council in district;	Workshops and Seminars	1,618
	( Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties	Printing, Stationery, Photocopying and Binding	647
		Travel Inland	971
	01 youth IGA project Supported in the District.)		
	Entrepreneurial and vocational skills in youths developed.		
Non Standard Outputs:	01 annual general meeting for the youth council held at district level		
	01 International youth day commemorated in the District/national level		
	4 executive meetings for the youth councils supported		
		Wage Rec't:	0
		Non Wage Rec't:	3,237
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,237</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Disability groups support to generate income generating activities. IGA developed and funded in the sub	General Supply of Goods and Services	16,894
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# Vote: 571 Budaka District

## Workplan Details

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

counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Nansanga, Kaderuna, Kachomo.)

Non Standard Outputs: PWD union members at SC level trained in proposal writing and IGA

Wage Rec't:	0
Non Wage Rec't:	16,894
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,894</b>

#### Output: Representation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)	Workshops and Seminars	2,428
		Printing, Stationery, Photocopying and Binding	971
		Travel Inland	1,457

Non Standard Outputs: Women sensitised to participate in decision making and leadership.

2 District women council meetings held

4 District women executive meetings held

01 women's day celebrated in the district.

Women Programmes/projects monitored and evaluated and supported.

01 workshop for women leaders in the district held on proposal writing.

Wage Rec't:	0
Non Wage Rec't:	4,855
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,855</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

LG Conditional grants(current)	11,453
Transfers to other gov't units(capital)	52,362

# Vote: 571 Budaka District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:

Grant for community development assistants transferred : (3,644,000/=) ; to sub counties, Budaka T/c, Budaka s/c, Lyama s/c, Naboa s/c, Kamonkoli s/c, Iki-Iki s/c, Kaderuna, kameruka s/c, Nansanga S/c, Kakule S/c, Kachomo S/c, Mugiti S/c, Katira S/c

CDD grants transferred to LLGS FY 2012-13 (53,162,282=)

CDOs trained on CBR in all sub counties.

PWDs homes visited by CDOs in all sub counties.

CDOs and CBRs se.

Assistive devices procured.

Computer repaired.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,453
<i>Domestic Dev't</i>	52,362
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>63,815</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>LG Unconditional grants(current)</i>	4,915
<i>Transfers to other gov't units(current)</i>	7,784
<i>Transfers to other gov't units(capital)</i>	23,901
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,699
<i>Domestic Dev't</i>	23,901
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>36,600</b>

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	21,691
	<i>Non Wage Rec't:</i>	62,509
	<i>Domestic Dev't</i>	76,263
	<i>Donor Dev't</i>	58,420
	<b>Total</b>	<b>218,882</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

#### Output: Management of the District Planning Office

Non Standard Outputs:	Preparation and production of the District development sector annual plans coordinated (Ush 2,200,000)	<i>General Staff Salaries</i>	15,244
		<i>Information and Communications Technology</i>	2,540
	Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000)	<i>Travel Inland</i>	14,606
	National and Internal assessment exercise conducted (Ush 5,000,000).		
	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000)		
	Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually)		
	Operation and maintenance of internet facility carried out (Ush 1,440,000)		
		<i>Wage Rec't:</i>	15,244
		<i>Non Wage Rec't:</i>	17,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,390</b>

#### Output: Statistical data collection

Non Standard Outputs:	Updating and producing the District Statistical abstract carried out (ush 2,000,000)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Abroad</i>	4,655
	Infrastructure inventory update report prepared and produced (Ush 4,155,000)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,155</b>

# Vote: 571 Budaka District

## Workplan Details

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

#### Output: Project Formulation

Non Standard Outputs:	LGMSD Funded activities	Advertising and Public Relations	776
	Investment Servicing costs:	Travel Inland	6,058
	Preparation, production and submission of work-plans and progress reports carried out on quarterly basis, marking of projects and equipments conducted, preparation of building plans, designs, and preparation BOQs is carried out; Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out		
	SDS Funded activities		
	Support District Management Committees to provide an oversight on activities conducted (Ush 776,000)		
	Support to SDS Focal Person coordinate activities and submit reports to SDS Regional Office conducted (Ush 1,132,000)		
	Support to Office Operation Costs conducted under SDS funding (Ush 5,336,000)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,550
		Donor Dev't	2,284
		<b>Total</b>	<b>6,834</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Coordinating and Conducting monitoring activities of projects by DTPC and DEC under LGMSD, PHC, UPE, SFG, PRDP, NAADS. Water grants, road grants, NUSAF II, FAL and other donor funds where Ush32,248,000 is from PAF and Ush 4,550,152 is from LGMSD (5%) conducted on a quarterly basis in the sub-counties of: Budaka Tc, Budaka sc, Lyima, Nansnga, Naboa, Kakule, Kaderuna, Kachomo, Kameruka, Iki-Iki, Katira, Kamonkoli and Muguti	Workshops and Seminars	3,000
	Preparation and production and submission of quarterly accountability reports under LGMSD and OBT carried out on timely basis, Mentoring and support supervision in planning, budgeting and reporting conducted, Value for money audit conducted by the Internal audit.	Travel Inland	33,798
		Wage Rec't:	0
		Non Wage Rec't:	32,248



# Vote: 571 Budaka District

## Workplan Details

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

Domestic Dev't 4,550

Donor Dev't 0

**Total 36,798**

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Re-tooling: LGMSD Machinery and Equipment 19,797  
LCD/TV screen procured and supplied

Computer set and scanner procured and supplied by SDS at Ush 2,360,000

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

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 17,437

Donor Dev't 2,360

**Total 19,797**

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Re-tooling: Furniture and Fixtures 2,395  
Purchase of Furniture for the Planning Office and Internal Audit (4 sets of tables and chairs)

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 2,395

Donor Dev't 0

**Total 2,395**

# Vote: 571 Budaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	15,244
	Non Wage Rec't:	55,549
	Domestic Dev't	28,932
	Donor Dev't	4,644
	<b>Total</b>	<b>104,369</b>

## 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:	•Salaries to 5 staff paid on monthly basis	General Staff Salaries	38,036
		Computer Supplies and IT Services	2,300
	•Office furniture procured and supplied (Ush 1,000,000)	Printing, Stationery, Photocopying and Binding	659
	•Filing cabinet procured and supplied (750,000)	Small Office Equipment	1,200
		Subscriptions	450
	•Digital camera procured and supplied (Ush 1,000,000)	Travel Inland	300
		Maintenance - Vehicles	1,400
	•Operation and maintenance of 2 computers and their accessories once a quarter conducted	Maintenance Machinery, Equipment and Furniture	1,000
	•Operation and maintenance of 2 motorcycles once a quarter conducted.		
	• General office operational activities conducted		
		Wage Rec't:	38,036
		Non Wage Rec't:	3,309
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>45,345</b>

**Output: Internal Audit**

No. of Internal Department Audits	120 (•Auditing of 59 Government aided primary schools conducted on a quarterly basis	Travel Inland	6,758
	•Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS		
	•Auditing of 13 Government aided and 3NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene		

# Vote: 571 Budaka District

## Workplan Details

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

### 11. Internal Audit

HCH, Kebula HCH, Namusita HCH, Butove HCH and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities

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

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

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

Date of submitting  
Quarterly Internal Audit  
Reports

(2 weeks following the end of the  
quarter)

Non Standard Outputs:

Quarterly audit reports prepared,  
produced and distributed to various  
stakeholders

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,758
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,758</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

*Transfers to other gov't units(current)* 15,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,500</b>

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# Vote: 571

Budaka District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	38,036
	<i>Non Wage Rec't:</i>	25,567
	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>67,603</b>

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# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Budaka Sc</b>		<i>LCIV: Budaka</i>		<b>430,978.93</b>
<b>Sector: Agriculture</b>				<b>99,536.14</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,536.14</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Chali				
<b>Sub-county</b>	Budaka Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,937.07</b>
LCII: Not Specified				
<b>Bolosyo Youth &amp; Elderly Improved Goat Rearing project conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,285.00
<b>Nansekeso Goat rearing project carried out</b>				
<b>Co- funding obligations for NAADS, LGMSD and other funding requirements carried out</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	652.07
<b>Bolosyo Youth &amp; Elderly Improved Goat Rearing project conducted</b>				
<b>Nansekeso Goat rearing project carried out</b>				
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>51,635.77</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,635.77</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,817.89</b>
LCII: Gadumire				
<b>BUDAKA SUB-COUNTY CARs</b>	Gadumire- Macholi -Kabuna Bulere- Chali- Tademeri Mamazee - Nampagala- Bulumbi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,817.89
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,817.89</b>
LCII: Not Specified				
<b>NAMPAGALA BULUBI BULERE CHALI TADEMERI GADUMIRE MACHOLI KABUNA</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,817.89

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mugwere Nansekese Bulumbi road opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	44,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,643.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>172,643.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>44,045.63</b>
LCII: Chali				
<b>Construction of classroom</b>	Kyali P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,387.40
<b>Retention on 2 classroom block</b>	Nabiketo ps	Conditional Grant to SFG	231001 Non-Residential Buildings	2,291.23
LCII: Gadumire				
<b>Construction of classroom</b>	Nabiketo P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	38,367.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,216.15</b>
LCII: Chali				
<b>Retention on 5 stance pitlatrine construction</b>	Nabiketo p/s	Conditional Grant to SFG	231007 Other	573.41
LCII: Sapiri				
<b>Retention on 5 stance pitlatrine construction</b>	Kyali p/s	Conditional Grant to SFG	231007 Other	642.75
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>321.27</b>
LCII: Chali				
<b>Retention on 36 desks supplied FY 2011-12</b>	Nabiketo P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	156.52
LCII: Sapiri				
<b>Retention on 36 desks supplied FY 2011-12</b>	Kyali P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	164.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,017.17</b>
LCII: Chali				
<b>Sapiri P/S</b>	Sapiri P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,829.73
<b>Chali P/S</b>	Chali P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,147.46
<b>Nabiketo P/S</b>	Nabiketo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,588.66
LCII: Gadumire				
<b>Gadumire P/S</b>	Gadumire P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,451.32
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>107,043.68</b>
LCII: Gadumire				
<b>Completion of staf house at gadumire primary school</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,612.14

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>inspection of schools by technical team</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	391.08
<b>Kyali P/S Classrooms constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	90,040.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,761.94</b>
<i>LG Function: Primary Healthcare</i>				<b>30,761.94</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>748.76</b>
LCII: Sapiri				
<b>Retention on Sapiri HC III Fence</b>	Sapiri HC III	Conditional Grant to PHC - development	231007 Other	748.76
<b>Output: Specialist health equipment and machinery</b>				<b>4,367.31</b>
LCII: Sapiri				
<b>1 Gas Cylinde procured and supplied at Sapiri HC III</b>	Sapiri HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<b>20 patients beds procured and supplied at sapiri HC III</b>	Sapiri HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Sapiri				
<b>Sapiri HC III</b>	Sapiri HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>82.17</b>
LCII: Not Specified				
<b>Monitoring and sensitaization of healthy center</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	82.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,075.04</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,683.96</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,391.50</b>
LCII: Gadumire				
<b>Purchase of IT equipment and consumables</b>		DWSCG	231005 Machinery and Equipment	5,391.50
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,292.46</b>
LCII: Chali				
<b>Borehole Construction</b>	Nzibangabo village	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Sapiri				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole rehabilitation</b>	sapiri	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>391.08</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>391.08</b>
LCII: Not Specified				
<b>Establishment of nursery beds</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	391.08
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,110.56</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,110.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,330.33</b>
LCII: Chali				
<b>Transfer of to comm dev assistants at sub county</b>	Budaka sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Budaka s/c</b>	Budaka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,375.94
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>780.23</b>
LCII: Not Specified				
<b>Gender mainstreaming, Youth activities and sensitaization of PWDs conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<b>stationary and travel for trainings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	180.23
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>32,784.53</b>
<b>LG Function: Local Police and Prisons</b>				<b>32,784.53</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,784.53</b>
LCII: Not Specified				
<b>contract staff salaries paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	858.81
<b>General operational activities carried out</b>				
<b>Operation and maintenance activities conducted</b>				



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of funds (25% villages) carried out Transfer of funds (5% ) to parishes carried out Transfer of funds to Budaka county (5%) carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,392.81
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,030.00
Monitoring of projects conducted on quarterly basis Preparation of BOQ and screening of projects conducted Sub county land in acres procured, surveyed and land title aquired		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,431.58
Transfer of funds (25% villages) carried out Transfer of funds (5% ) to parishes carried out Transfer of funds to Budaka county (5%) carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,680.25
Office equipment procured and supplied Subscriptions to ULGA and other agencies carried out on quarter basis		Locally Raised Revenues	263104 Transfers to other gov't units(current)	391.08
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,272.25</b>
<b>LG Function: District and Urban Administration</b>				<b>4,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>
LCII: Macholi				
Locakbel notice boards and all the accessories, wooden lockable files, wooden office desks and office desks for Budaka sc,	Budaka s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,172.25</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,172.25</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Council sittings facilitated Monitering of projects on quarterly basis conducted General operational activities carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,172.25
Lower Local Services				
Sector: Accountability				2,158.81
LG Function: Financial Management and Accountability(LG)				2,158.81
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,158.81
LCII: Chali				
Purchase of books of accounts under retooling		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,158.81
Lower Local Services				
LCIII: Budaka Tc		LCIV: Budaka		1,651,571.94
Sector: Agriculture				82,700.09
LG Function: Agricultural Advisory Services				82,700.09
Lower Local Services				
Output: LLG Advisory Services (LLS)				81,010.09
LCII: Macholi				
Sub-county	Budaka Town Council Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
Output: Multi sectoral Transfers to Lower Local Governments				1,690.00
LCII: Budaka				
General Office monthly Operations conducted Weighing scals procured and supplied		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,690.00
Lower Local Services				
Sector: Works and Transport				291,848.97
LG Function: District, Urban and Community Access Roads				291,848.97
Lower Local Services				
Output: District Roads Maintainence (URF)				119,328.35
LCII: Macholi				
Opertion funds, road safety and supervisi0n, monitoring and laptop		Other Transfers from Central Government	263101 LG Conditional grants(current)	14,978.42
SUB_COUNTY CARs OPERATIONS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,617.68
BUDAK TC URBAN ROADS	Budaka TC urban Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.25

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>172,520.62</b>
LCII: Not Specified				
<b>Lukonge B-Namengo Community Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	41,377.88
<b>Supervision, Monitoring &amp; National consultations conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,732.25
<b>Tarmarking (Paved) of Abedi mukanba-Babula Phase II carried out</b>				
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,740.50
<b>Opening of abbatoir road carried out</b>				
<b>Compensations made Urbn Road maintenance (marrum supplied)</b>		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	5,000.00
<b>Construction of access road to the Town Council abatoir-Nabweyo Cell carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,670.00
<b>Rehabilitaion of Namengo-Butove road carried out</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>616,510.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,294.45</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,450.00</b>
LCII: Budaka				
<b>Contruction of 5 stance lined pit latrine</b>	Namengo Day and Boarding P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>latrine construction</b>	Namengo Girls boarding and day	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Nabweyo				
<b>1 in 4 staff house construction</b>	Namirembe Day and Boarding Pri School	Conditional Grant to SFG	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,879.69</b>
LCII: Budaka				
<b>Namengo Girls Day and Boarding P/S</b>	Namengo Girls P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,076.48

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namengo Boys P/S	Namengo Boys P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,792.43
Budaka P/S	Budaka P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,891.39
LCII: Bwase				
Budaka FHP P/S	Budaka FHP P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,501.51
LCII: Nabweyo				
Namirembe Day and Boarding P/S	Namirembe Day and Boarding P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,617.88
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75,964.77</b>
LCII: Not Specified				
Retention on construction of pit-latrines for Namengo Boys Ps paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Namengo Boys P/S Staff House constructed		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>432,216.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>432,216.00</b>
LCII: Budaka				
USE Transfer II	Budaka Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	192,204.00
USE Transfer	Budaka SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,723.00
LCII: Macholi				
USE Transfer	Rainbow High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	188,289.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>96,229.28</b>
<b>LG Function: Primary Healthcare</b>				<b>96,229.28</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>11,000.00</b>
LCII: Budaka				
Balance on surveying and acquisition of land titles for Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.	Named Health Centres	Conditional Grant to PHC - development	311101 Land	11,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,456.00</b>
LCII: Macholi				
Retention on motorise borehole Budaka HC IV	Budaka HC IV	Conditional Grant to PHC - development	231007 Other	1,456.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Specialist health equipment and machinery</b>				<b>367.31</b>
LCII: Budaka				
<b>1 Gas cylinder procured and supplied at Budaka HC IV</b>	Budaka HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,476.69</b>
LCII: Namengo				
<b>Namengo HCIII</b>	Namengo Village, Budaka TC	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	16,476.69
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,489.28</b>
LCII: Budaka				
<b>Budaka HC IV</b>	Budaka HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	37,489.28
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,440.00</b>
LCII: Not Specified				
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,440.00
<b>Sanitation and hygiene activities conducted</b>				
<b>Gabbage collection and disposal carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	18,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>73,985.91</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,985.91</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>51,631.91</b>
LCII: Macholi				
<b>Retention for borehole construction lot FY 2011-12</b>	Districtwide	Conditional transfer for Rural Water	231007 Other	50,099.91
<b>Rtention for Springs constructed FY 2011-12</b>	Districtwide	Conditional transfer for Rural Water	231007 Other	1,532.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,154.00</b>
LCII: Nabweyo				
<b>Borehole Construction</b>	Namirembe Primary School	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,200.00</b>
LCII: Not Specified				
<b>Water pump procured and supplied</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Estern Umbrella of water and sanitaion general assesmbly attended		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>23,556.85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>23,556.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,621.85</b>
LCII: Macholi				
<b>CDD grant transferred to Budaka Town council</b>	Budaka T/C	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,621.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,935.00</b>
LCII: Not Specified				
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,440.00
<b>Budaka Township Orphans &amp; Youth Hair Dressing project conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,495.00
<b>Preparation and production of annual workplns</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>318,518.37</b>
<b>LG Function: Local Police and Prisons</b>				<b>318,518.37</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>318,518.37</b>
LCII: Not Specified				
<b>General office operational ctivities carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	58,916.34
<b>General office operational ctivities carried. Transfers of funds to parishes and villages conducted</b>				
<b>Welfare and entertainment</b>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Preparation and production of archetecheral plan for Administration block conducted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,215.78
Production of Work-plans, Marking of projects, production of BOQs conducted under inevestment servicing cost				
Staff salaries for support staff paid		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Staff training and capacity building carried out				
Development activities funded		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	83,377.87
Maintenance and repir of vehicls (tipper lorry and Pick truck) conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,220.00
Renovation of buildings carried out				
Submission of pay change reports made				
Salaries for sub county staff paid		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	120,378.00
Urban Authorities Associtaion meetings attended meetings attended		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
Electricity expenses cleared		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,594.50
General Office monthly Operations conducted				
Legal fees/charges paid				
30 plastic chairs procured ans supplied under retolling		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,115.88
Monitoring of projects under various funding sources conducted				

### Lower Local Services

**Sector: Public Sector Management** **107,239.13**

**LG Function: District and Urban Administration** **73,564.00**

### Capital Purchases

**Output: PRDP-Buildings & Other Structures** **55,364.00**

LCII: Macholi

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Waterborne Toilet Constructed</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<b>Furniture for council and other offices</b>	Disitrictheadquartes-Council chambers	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,000.00
<b>Remodelling DSC Office block</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,364.00
<b>Local Area Network Installed District Offices</b>	District Headquarter Offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<b>Installation of solar system</b>	District Headquarters-Main admin block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
<b>Output: Other Capital</b> LCII: Macholi				<b>18,200.00</b>
<b>Completion of Pitlatrine at District Hedquarters</b>		Locally Raised Revenues	231001 Non-Residential Buildings	9,700.00
<b>Furniture Council Chambers</b>	Council Chambes	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<b>Furniture for CAO office</b>	CAOs office	Locally Raised Revenues	231006 Furniture and Fixtures	4,000.00
<b>Lockable shelves</b>	Chairmans office	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>19,190.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>19,190.00</b>
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,000.00
<b>Council General purpose committee meetings facilitaed</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,190.00
<b>Council meetings facilitated</b>				
<b>Executive committee mettings conducted</b>				
<b>Uganda Urban Councils Speakers Associtaion meetings attended</b>				
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>14,485.13</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b> LCII: Not Specified				<b>14,485.13</b>
<b>LAN facility procured and supplied to District</b>	District Hedquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	14,485.13
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>40,982.89</b>



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>25,482.89</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,999.80</b>
LCII: Budaka				
<b>2 OFFICE DESKS WITH DRAWERS</b>	DISTRICT HEADQUARTERS	Locally Raised Revenues	231006 Furniture and Fixtures	6,855.80
<b>Other office furniture</b>	District Headquars	Locally Raised Revenues	231006 Furniture and Fixtures	2,244.00
<b>LOCKABLE SHELVES</b>	DISTRICT HEADQUARTERS	Locally Raised Revenues	231006 Furniture and Fixtures	2,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,483.09</b>
LCII: Macholi				
<b>Books of account procured under retooling</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	316.00
<b>Preparation, Production and submission of financial reports and revenue returns to URA conducted</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,167.09
<b>Maintenance and repair of vehicles/motorcycle carried out</b>	Budaka T/C offices	Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>15,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,500.00</b>
LCII: Not Specified				
<b>Travel Inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	15,500.00
<i>Lower Local Services</i>				
<b>LCIII: Kachomo</b>			<b>LCIV: Budaka</b>	<b>681,240.59</b>
<b>Sector: Agriculture</b>				<b>110,370.07</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,370.07</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Kachomo				
<b>Sub-county</b>	Kachomo Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,771.00</b>
LCII: Budaka				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujolomo Women Local Goats Rearing Bulalaka II Youth & Elderly Local Hieffer Bulalaka Men & Women Local Heifer		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	34,771.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,539.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,539.33</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>2,463.15</b>
LCII: Kachomo				
<b>KACHOMO SUB COUNTY CARS</b>	Buseta – Bukomolo – Kodiri4.2 Bulweta – Bwikomba – Kachomo3.8	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,463.15
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>55,076.18</b>
LCII: Not Specified				
<b>Bukomba-Bugolo Community Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	55,076.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>432,425.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>196,840.84</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>64,039.70</b>
LCII: Kachomo				
<b>Construction of classroom</b>	Bulalaka P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	17,234.43
LCII: Kodiri				
<b>Retention on 2 classroom block</b>	St Kalori Kodiri ps	Conditional Grant to SFG	231001 Non- Residential Buildings	7,805.27
<b>Construction of 2 classroom block</b>	Kaperi P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	39,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>6,370.54</b>
LCII: Kachomo				
<b>Retention on 5 stance pitlatrine construction</b>	Bulalak p/s	Conditional Grant to SFG	231007 Other	611.57
LCII: Kodiri				
<b>Retention on 5 stance pitlatrine construction</b>	St Kalori Kodiri P/s	Conditional Grant to SFG	231007 Other	5,758.98
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,293.50</b>
LCII: Kachomo				
<b>Retention on 36 desks supplied FY 2011-12</b>	Bulalaka P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,129.00
<b>Supply of 3 seater desks</b>	Lupada P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
LCII: Kontinyang				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention on 36 desks supplied FY 2011-12</b>	St. Kaloli Kodiri P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	164.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,294.64</b>
LCII: Kachomo				
<b>Bulangira P/S</b>	Bulangira P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,079.96
<b>Bulalaka P/S</b>	Bulalaka P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,184.71
<b>Kachomo P/S</b>	Kachomo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,537.49
LCII: Kodiri				
<b>Kodiri P/S</b>	Kodiri P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,944.92
LCII: Kontinyang				
<b>Kotinyanga P/S</b>	Kotinyanga P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,903.01
<b>St. Kaloli Kodiri P/S</b>	St.Kaloli P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,644.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>89,842.46</b>
LCII: Not Specified				
<b>Support to schools within the sub county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	202.00
<b>St. Karoli P/S Classrooms constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	89,640.46
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>235,584.17</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>61,247.75</b>
LCII: Kachomo				
<b>Completion of construction of multi-purpose science lab</b>	Ngoma Standard High	Conditional Grant to SFG	231001 Non-Residential Buildings	61,247.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,336.42</b>
LCII: Kachomo				
<b>USE Transfer</b>	Kaderuna SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,933.00
<b>USE Transfer III</b>	Ngoma SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,403.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>34,765.35</b>
<b>LG Function: Primary Healthcare</b>				<b>34,765.35</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,749.45</b>
LCII: Kachomo				
<b>Retention on Marternity/General ward construction</b>	Kaderuna HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,749.45
<b>Output: Specialist health equipment and machinery</b>				<b>4,000.00</b>
LCII: Kachomo				
<b>20 patients beds procured and supplied at Kaderuna HC III</b>	Kaderuna HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Kachomo				
<b>Kaderuna HC III</b>	Kaderuna HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>452.20</b>
LCII: Not Specified				
<b>purchase of stationary</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<b>Sestization of Communities about PHC carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	202.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,403.39</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,950.61</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,138.46</b>
LCII: Kontinyang				
<b>Borehole rehabilitation II</b>	bugolo	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,812.14</b>
LCII: Not Specified				
<b>Kachomo1 borehole drilling carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,034.52
<b>Protection of Kadakatumi spring in kotinyanga parish Bugolo Village conducted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,777.62
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>452.79</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>452.79</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Nursery bed established at the sub-county headquarters		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	452.79
Procure and supply seedlings to farmers (General supply of Goods and services)				
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,313.44</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,313.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,859.07</b>
LCII: Kachomo				
Transfer of to comm dev assistants at sub county	Kachomo sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
CDD grant transferred to Kachomo s/c	Kachomo s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,904.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>454.37</b>
LCII: Not Specified				
Genda main streaming activities and youth activities conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	204.37
Purchase and supply of stationary carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>11,081.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>11,081.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,081.00</b>
LCII: Not Specified				
Support for funeral arrangement for staff provided as and when death occurs		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
Technical planning meeting organised and conducted				
ULGA annual subscription organised and cleared on quarterly basis				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Consultation visits within and out-side the sub county carried out as and when required Contract staff salary paid to one support staff on monthly basis News papers and other periodicals procured and supplied on daily basis		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	640.00
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,281.00
Lower Local Services				
Sector: Public Sector Management				1,743.00
LG Function: Local Statutory Bodies				1,743.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,743.00
LCII: Not Specified				
Sitting Allowances to members of council paid for Council sessions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	693.00
Conultation visits conducted within and outside the sub-county General office operational activities conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,050.00
Lower Local Services				
Sector: Accountability				2,600.00
LG Function: Financial Management and Accountability(LG)				2,600.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,600.00
LCII: Kachomo				
Books of account procured, supplied and used as required under retooling		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	250.00
Banking activities conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Conultation visits conducted within and outside the sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,950.00
Lower Local Services				
LCIII: Kaderuna		LCIV: Budaka		360,780.12
Sector: Agriculture				92,010.09
LG Function: Agricultural Advisory Services				92,010.09

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Not Specified				
<b>Sub-county</b>	Kaderuna Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,000.00</b>
LCII: Kaderuna				
<b>contract Staff salaries forKebula women &amp;men local heifer project conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>38,555.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,247.63</b>
LCII: Kaderuna				
<b>KADERUNA SUB COUNTY CARS</b>	Kaderuna - Kiryolo2.5 Kenkebu - Kabuna – Kebula4.8	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,247.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,307.63</b>
LCII: Not Specified				
<b>Wage-Nansana Community Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	27,689.03
<b>Community Access road of Kaderuna - Kiryolo (2.5km) maitained</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,247.63
<b>Community Access road of Kenkebu - Kabuna – Kebula (4.8km) maitained</b>				
<b>Rehabilitation of Mijoyi-Kiryolo-Lyama community road (4km) under LGMSD crried out.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,370.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,987.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,538.74</b>
LCII: Kaperi				
<b>Retention on 2 classroom block</b>	Kaperi ps	Conditional Grant to SFG	231001 Non-Residential Buildings	3,538.74
<b>Output: Latrine construction and rehabilitation</b>				<b>17,020.90</b>
LCII: Kabuna				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance lined pit latrine</b> LCII: Kaderuna	Kebula p/s	Conditional Grant to SFG	231007 Other	12,000.00
<b>latrine construction</b>  LCII: Kaperi	Kebula p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Retention on 5 stance pitlatrine construction</b> <b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Kaperi	kaperi p/s	Conditional Grant to SFG	231007 Other	4,570.90
<b>Retention on 36 desks supplied FY 2011-12</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kabuna	Kaperi P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	165.24
<b>Kebula P/S</b>	Kebula P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,187.07
<b>Kabuna P/S</b>  LCII: Kaderuna	Kabuna P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,592.19
<b>Kaderuna P/S</b>  LCII: Kaperi	Kaderuna P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,763.31
<b>Kaperi P/S</b>  LCII: Kiryolo	Kaperi P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,858.75
<b>Kiryolo P/S</b>  <b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified	Kiryolo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,239.46
<b>Monitoring and supervision of primary school activities conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	349.92
<b>Kebula P/S Latrine Construction</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,306.90
<b>Kabuna P/S Staff House constructed</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<b>Sector: Health</b>				<b>25,136.89</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i> <b>Output: Specialist health equipment and machinery</b> LCII: Kebula				<b>25,136.89</b>
				<b>734.62</b>



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 Gas Cylinde procured and supplied at Kebula HC III</b>	Kebula HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
LCII: Not Specified				
<b>1 Gas Cylinde procured and supplied at Kaderuna HC III</b>	Kaderuna HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,132.64</b>
LCII: Kebula				
<b>Kebula HC II</b>	Kebula HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,132.64
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>269.63</b>
LCII: Not Specified				
<b>Sensitisation of communities on HIV/AIDS conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	269.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>684.15</b>
<b>LG Function: Natural Resources Management</b>				<b>684.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>684.15</b>
LCII: Not Specified				
<b>Planting trees arround sub county headqoutres &amp; along the roads conducted.</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	684.15
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,840.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,840.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,198.01</b>
LCII: Kaderuna				
<b>CDD grant transferred to KADERUNA S/C</b>	KADERUNA	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,243.62
<b>Transfer of to comm dev assistants at sub county</b>	Kaderuna sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>642.50</b>
LCII: Not Specified				
<b>Gender mainstreaming activities conducted Mornitoring of community projects conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	642.50
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>21,756.99</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Local Police and Prisons</b>				<b>21,756.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,756.99</b>
LCII: Not Specified				
<b>Contract staff salaries paid to support staff General office operational activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,850.99
<b>Payment for death benefits, incapacity and funeral expenses made</b>				
<b>Salaries for sub county staff paid</b>		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	19,906.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>38,875.00</b>
<b>LG Function: District and Urban Administration</b>				<b>34,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>34,500.00</b>
LCII: Kaderuna				
<b>Sub-county administration blocks and a staff house in Kaderuna renovated/constructed</b>	Sub county	Other Transfers from Central Government	231001 Non-Residential Buildings	34,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>4,375.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,375.00</b>
LCII: Not Specified				
<b>Executive Meetings conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	810.00
<b>Operation of office of the clerk to council carried out</b>				
<b>Council meetings conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,565.00
<b>Registration to ULGA carried out</b>				
<b>Standing Committee Meetings conducted</b>				
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,934.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,934.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,934.00</b>
LCII: Kaderuna				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Final Accounts prepared</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,434.00
<b>Financial management and Accountability carried out</b>				
<b>Budgeting and planning activities carried out</b>	Kaderuna s/c	Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<b>Revenue Assessment and collection conducted</b>				
<i>Lower Local Services</i>				
<b>LCIII: Kakule</b>		<i>LCIV: Budaka</i>		<b>417,356.23</b>
<b>Sector: Agriculture</b>				<b>81,010.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,010.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Kakule				
<b>Sub-county</b>	Kakule Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>34,292.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,292.48</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>3,571.57</b>
LCII: Namusita				
<b>KAKULE SUB COUNTY CARs</b>	Kakule – Kasuleta Kaperi - Bugolya - Budaka	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,571.57
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,720.91</b>
LCII: Not Specified				
<b>Namatale - Kasuleta road rehabilited</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,163.68
<b>Kakule - Kasuleta road opened</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,571.52
<b>Kaperi road opened under NUSAF2 funding carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,985.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,549.04</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,549.04</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,265.90</b>
LCII: Kakule				
<b>Kakule P/S</b>	Kakule P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,103.25
LCII: Namusita				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namusita P/S	Namusita P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,162.65
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,283.14</b>
LCII: Not Specified				
Namusita P/S Staff House constructed		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>151,643.76</b>
<b>LG Function: Primary Healthcare</b>				<b>151,643.76</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>46,875.57</b>
LCII: Namusita				
Completion of Maternity	Namusiita HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	46,875.57
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>474.95</b>
LCII: Not Specified				
Retention on Namusita HC II	Namusiita HC II	Conditional Grant to PHC - development	231007 Other	474.95
<b>Output: Specialist health equipment and machinery</b>				<b>4,000.00</b>
LCII: Namusita				
20 patients beds procured and supplied at Namusiita HC III	Namusita HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,132.64</b>
LCII: Namusita				
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,132.64
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,160.60</b>
LCII: Not Specified				
Namusita HC II Staff House constructed		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,160.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,152.11</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,982.11</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>11,000.00</b>
LCII: Kakule				
construction of 5 stance lined pit latrine	Kakule trading centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,982.11</b>
LCII: Kakule				
Borehole rehabilitation Nakisule	Nakisule	Conditional transfer for Rural Water	231007 Other	3,344.83

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Construction II</b>	Podi	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole rehabilitation</b>	Buloki	Conditional transfer for Rural Water	231007 Other	3,344.83
LCII: Kasuleta				
<b>Borehole rehabilitation</b>	kasuleta	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>170.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>170.00</b>
LCII: Not Specified				
<b>Tree nursery established for community seed multiplication</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	170.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,540.55</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,540.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,062.10</b>
LCII: Kakule				
<b>Transfer of to comm dev assistants at sub county</b>	Kakule sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Kakule s/c</b>	Kakule /c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,107.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>478.46</b>
LCII: Not Specified				
<b>Sensitization of Youths and PWDS in income generating activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	478.46
<b>Sensitization on HIV AIDS conducted</b>				
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>17,473.13</b>
<b>LG Function: Local Police and Prisons</b>				<b>17,473.13</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,473.13</b>
LCII: Not Specified				
<b>monitoring and investment servicing</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	725.13

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Burial expenses provided to the benefiting staff co funding obligation for NAADS, LGMSD and other sources conducted on quarterly basis Consultations within and outside sub county conducted Salaries for sub county staff paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,828.00
Contract staff salaries paid to casual workers General office operational expensed covered		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	13,200.00
		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	720.00
Lower Local Services				
Sector: Public Sector Management				480.00
LG Function: Local Statutory Bodies				480.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				480.00
LCII: Not Specified				
Facilitation of Council activities conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	480.00
Lower Local Services				
Sector: Accountability				1,215.07
LG Function: Financial Management and Accountability(LG)				1,215.07
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,215.07
LCII: Kakule				
260,000		Locally Raised Revenues	263104 Transfers to other gov't units(current)	72.50
Preparation of Work plans, Budgets , Reports and filing of financial returns conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	780.00
LCII: Not Specified				
Books of accounts (stationary) procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	362.57
Lower Local Services				
LCIII: Lyama		LCIV: Budaka		714,919.52
Sector: Agriculture				75,599.07
LG Function: Agricultural Advisory Services				75,599.07

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Lyama				
<b>Sub-county</b>	Lyama Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>118,539.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,539.36</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>62,216.78</b>
LCII: Lyama				
<b>LYAMA SUB COUNTY CARs</b>	Bukolya - Irabi Nawoja - Naluli - Butove Nabweyo- Lyama - Nakisenye	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,449.72
<b>Periodic maintenance of Un paved Roads (Lyama - Naluli - Butove) of 3.50 km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	56,767.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>56,322.58</b>
LCII: Not Specified				
<b>Lukonge A&amp;B-Nakisenye Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	51,593.85
<b>Community Access road of Bukolya-Irabi (5km) maintained</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,728.73
<b>Community Access road of Nabweyo-Lyama-Nakisenye (8km) maintained</b>				
<b>Community Access road of Nawoja-Naluli(4.7km) maintained</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,748.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,570.62</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,193.20</b>
LCII: Lyama				
<b>Construction of classroom</b>	St Peter Nalubembe	Conditional Grant to SFG	231001 Non-Residential Buildings	3,059.43
LCII: Tademer				
<b>Construction of classroom</b>	Wairagala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,133.76
<b>Output: Latrine construction and rehabilitation</b>				<b>18,364.52</b>
LCII: Lyama				
<b>Retention on 5 stance pitlatrine construction</b>	St PetersNalubembe p/s	Conditional Grant to SFG	231007 Other	4,923.68

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nalugondo				
<b>Retention on 5 stance pitlatrine construction</b>	Bulumba p/s	Conditional Grant to SFG	231007 Other	990.85
LCII: Suni				
<b>Construction of 5 stance lined pit latrine</b>	Suni P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>latrine construction</b>	Suni p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>317.26</b>
LCII: Lyama				
<b>Retention on 36 desks supplied FY 2011-12</b>	Wairagala P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	165.60
LCII: Tademeru				
<b>Retention on 36 desks supplied FY 2011-12</b>	St.Peter Nalubembe	Conditional Grant to SFG	231006 Furniture and Fixtures	151.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,172.49</b>
LCII: Lyama				
<b>Nakisenye P/S</b>	Nakisenye P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,031.14
LCII: Nalugondo				
<b>Wairagala P/S</b>	Wairagala P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,686.45
<b>Lingole P/s</b>	Lingole P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,089.28
LCII: Suni				
<b>St. Peter Nalubembe P/S</b>	St. Peter Nalubembe P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,035.70
<b>Suni P/s</b>	Suni P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,155.65
LCII: Tademeru				
<b>Butove P/S</b>	Butove P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,174.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,523.15</b>
LCII: Not Specified				
<b>Suni P/S Teachers House Constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.15
<b>Support to school activities within the sub-county carried out (School inspection activities conducte)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,178.00</b>
<i>Lower Local Services</i>				



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Lyama				<b>35,178.00</b>
<b>USE Transfer</b>	Lyama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,178.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,930.97</b>
<b>LG Function: Primary Healthcare</b>				<b>53,930.97</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b> LCII: Lyama				<b>3,000.00</b>
<b>Payment of retention for Lyama HC III Maternity</b>	Lyama HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
<b>Output: Specialist health equipment and machinery</b> LCII: Lyama				<b>734.62</b>
<b>1 Gas Cylinde procured and supplied at Lyama HC III</b> LCII: Nalugondo	Lyama HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<b>1 Gas Cylinde procured and supplied at Butove HC III</b>	Butove HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Lyama				<b>49,696.35</b>
<b>Lyama HC III</b>	Lyama HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
LCII: Nalugondo				
<b>Butove HC II</b>	Butove HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,132.64
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>500.00</b>
<b>Sensitization of committees on HIV/AIDS and gender mainstreaming conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>162,502.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161,752.58</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b> LCII: Lyama				<b>158,352.58</b>
<b>Borehole Rehabilitation Buyemba</b>	Buyemba	Conditional transfer for Rural Water	231007 Other	3,344.83

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Construction III</b>	Nakisenye II	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction II</b>	Buyemba II	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	kakosi village	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Nalugondo				
<b>Borehole Construction</b>	nantama village	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole construction</b>	Irabi	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction II</b>	Nalugondo	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Suni				
<b>Borehole Construction</b>	bugema	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Rehabilitation Nkisenye</b>	Nakisenye	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation</b>	sun i	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Tademer i				
<b>Borehole Construction</b>	kasuleta	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	Wairgala	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole rehabilitation</b>	namukalo	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,400.00</b>
LCII: Not Specified				
<b>Spring-well protection carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,400.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Not Specified				
<b>Establishment of nursery bed carried out at the sub-county headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,459.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,459.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,859.17</b>
LCII: Lyama				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of to comm dev assistants at sub county	Lyama sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
CDD grant transferred to Lyama s/c	Lyama s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,904.78
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600.00</b>
LCII: Not Specified				
Gender main streaming activities and youth activities supported		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>117,563.65</b>
<b>LG Function: Local Police and Prisons</b>				<b>117,563.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>117,563.65</b>
LCII: Not Specified				
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	19,726.00
Staff and technical meetings conducted on monthly basis		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,460.00
Subscription to ULGA made				
Sub-county communities under NUSAF2 funds transferred to communities		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	86,738.50
Books, periodicals and newspapers procured and supplied		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,009.67
Co-funding(211017)				
Consultation visits within and out of the sub-county conducted quarterly		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,423.40
Transfers to other Government units effected: (Budka District Ush 500,300), Budka County Ush 14,300), Parishes Ush 14,300), Villages Ush 14,300)				
Monitoring of projects conducted on quarterly basis		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,360.00
Office Furniture procured and supplied under retooling				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Co-funding-Naads(211017) Contract staff salaries paid to support staff Payment for death benefits, incapacity and funeral expenses paid to one staff		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,846.08
Lower Local Services				
Sector: Public Sector Management				745.50
LG Function: Local Statutory Bodies				745.50
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				745.50
LCII: Not Specified				
Consultation visit by Chairperson LCIII conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Council meetings conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	545.50
Lower Local Services				
Sector: Accountability				2,830.62
LG Function: Financial Management and Accountability(LG)				2,830.62
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,830.62
LCII: Lyama				
Preparation and production of Annual Budgets and work plans carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	820.00
Office equipments regularly operated and maintained		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,530.00
Banking and filing of e-tax returns carried out				
Final accounts prepared, produced and submitted to the office of the Auditor General				
Preparation of bills of quantities and marking of projects conducted under Investment servicing costs		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	480.62
Lower Local Services				
LCIII: Naboa		LCIV: Budaka		673,770.85
Sector: Agriculture				89,005.07
LG Function: Agricultural Advisory Services				89,005.07
Lower Local Services				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b> LCII: Naboa				<b>75,599.07</b>
<b>Sub-county</b>	Naboa Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Naboa				<b>13,406.00</b>
<b>Completion of slaughter slab in Naboa Trding Centre carried out</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
<b>Kakule Youth, Widows &amp; Widows Local Heifer Rearing Technology uptake enhanced</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,406.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>116,485.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,485.16</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: Naboa				<b>3,356.05</b>
<b>NABOA SUB COUNTY CARS</b>	Lupada – Godown Nakatende - Busikwe Nangeye I - Nangeye II	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,356.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>113,129.11</b>
<b>Rehabilitation of Naboa -Namwaba road conducted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,035.83
<b>Busikwe Nakatende community road opened under NUSAF2 funding Busikwe-Nakatende Community Road opening carried out under NUSAF2 Kaperi- Bugolya Community Road opening carried out under NUSAF2</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	104,737.24
<b>Lupad road - Godown, Busikwe - Namajja and Nangeye I - Nangeye II maintained under URF</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,356.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>167,830.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,744.72</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,461.57</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bunyekero				
<b>Kasuleta P/S</b>	Kasuleta P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,670.18
LCII: Lupada				
<b>Lupada P/S</b>	Lupada P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,490.97
LCII: Naboa				
<b>Naboa P/S</b>	Naboa P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,946.10
<b>Naboa Parents P/S</b>	Naboa Parents P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,847.13
LCII: Nangeye				
<b>Nangeye P/S</b>	Nangeye P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,507.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,283.15</b>
LCII: Not Specified				
<b>Naboa Parents P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,086.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,086.00</b>
LCII: Naboa				
<b>USE Transfer</b>	Naboa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,086.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>117,336.91</b>
<b>LG Function: Primary Healthcare</b>				<b>117,336.91</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,546.29</b>
LCII: Naboa				
<b>Completion of Maternity</b>	Naboa HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,546.29
<b>Output: Specialist health equipment and machinery</b>				<b>4,367.31</b>
LCII: Naboa				
<b>1 Gas Cylinde procured and supplied at Naboa HC III</b>	Naboa HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
LCII: Not Specified				
<b>20 patients beds procured and supplied at Naboa HC III</b>	Naboa HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Naboa				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Naboa HC III</b>	Naboa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,859.60</b>
LCII: Not Specified				
<b>Naboa H/C III Staff House constructed</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,859.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,381.38</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,031.38</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,031.38</b>
LCII: Bunyekero				
<b>Borehole rehabilitation</b>	nakatende	Conditional transfer for Rural Water	231007 Other	3,138.46
<b>Borehole Construction II</b>	Bunyekero	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Lupada				
<b>Borehole Construction II</b>	namuseru II village	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	Lupada	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole rehabilitation</b>	Namuseru I	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Naboa				
<b>Borehole rehabilitation</b>	Namwamba	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Nangeye				
<b>Borehole Construction</b>	NANGEYE II village	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>350.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350.00</b>
LCII: Not Specified				
<b>Tree nurseries established as the sub- county headquarters</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,397.31</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,397.31</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,501.86</b>
LCII: Naboa				
<b>Transfer of to comm dev assistants at sub county</b>	Naboa sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>CDD grant transferred to Naboa s/c</b>	Naboa s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,547.48
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,895.45</b>
LCII: Not Specified				
<b>Kakule youth widows &amp; widowers local heifer project facilitated sensitization of women &amp; youth in income generating activities conducted.</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,406.00
<b>Hiv/AIDs sensitisation activities conducted in all the parishes sensitization of women &amp; youth in income generating activities conducted.</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,127.47
		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	361.97
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>25,867.55</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,867.55</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,867.55</b>
LCII: Not Specified				
<b>Salaries for sub county staff paid</b>		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	20,148.00
<b>Annual subscriptions to ULGA and other agencies paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,380.40
<b>Contract staff salaries paid</b>				
<b>Consultative visits within &amp; out of the sub-county conducted.</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,911.40
<b>General office operational expensed covered</b>				
<b>monitoring and investment servicing</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	827.75
<b>Death benefits, incapacity and funeral expenses paid the beneficiary staff</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<b>General office operational expensed covered</b>				
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>64,180.00</b>
<b>LG Function: District and Urban Administration</b>				<b>63,000.00</b>



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>63,000.00</b>
LCII: Naboa				
<b>Sub-county administration blocks and a staff house in Kaderuna renovated/constructed</b>	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	63,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>1,180.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,180.00</b>
LCII: Not Specified				
<b>Facilitation of Council activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,180.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,286.76</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,286.76</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,286.76</b>
LCII: Naboa				
<b>preparation of final accounts carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	322.89
<b>Preparation of budget, work plans, reports and filing of returns carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	550.00
<b>Retooling</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	413.87
<i>Lower Local Services</i>				
<b>LCIII: Nansanga</b>		<b>LCIV: Budaka</b>		<b>613,179.46</b>
<b>Sector: Agriculture</b>				<b>98,399.07</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>98,399.07</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Nansanga A				
<b>Sub-county</b>	Nansanga Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,800.00</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budoba - Bulumba Local Heifer Bulumba B Men & Women Cattle Rearingprovider Subcounty co-ordinator contract subcounty farmers to participate in subcounty wide planning M &E activities subcounty MSIP		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,800.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,277.12</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,277.12</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>1,539.47</b>
LCII: Idudi A				
NANSANGA SUB COUNTY CARs	Nansaga- Nakasakya- Lyama	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,539.47
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,737.65</b>
LCII: Not Specified				
Maintenance of communtiy access road of Nansanga- Nakasakya-Lyama		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,462.50
Surveying of subcounty land		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,275.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,112.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,112.33</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,596.32</b>
LCII: Nansanga A				
Construction of classroom	Bulumba P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	3,596.32
<b>Output: Latrine construction and rehabilitation</b>				<b>13,436.29</b>
LCII: Idudi A				
latrine construction	Nansanga P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
LCII: Nansanga A				
Retention on 5 stance pitlatrine construction	wairagala p/s	Conditional Grant to SFG	231007 Other	986.29
LCII: Nansanga B				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance lined pit latrine</b>	Idudi P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>165.60</b>
LCII: Nansanga A				
<b>Retention on 36 desks supplied FY 2011-12</b>	Bulumba P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	165.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,273.66</b>
LCII: Nansanga A				
<b>Nansanga P/S</b>	Nansanga P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,989.18
LCII: Nansanga B				
<b>Bulumba P/S</b>	Buklumba P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,608.47
<b>Idudi P/S</b>	Iidudi P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,676.01
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>89,640.46</b>
LCII: Not Specified				
<b>Bulumba P/S Classrooms constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	89,640.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>294,070.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Nansanga A				
<b>Staff House Construction</b>	Bulumba A	Conditional Grant to PHC - development	231002 Residential Buildings	60,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>120,000.00</b>
LCII: Nansanga A				
<b>Construction of Maternity</b>	Bulumba A village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	120,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>114,000.00</b>
LCII: Nansanga A				
<b>OPD Construction</b>	Bulumba A	Conditional Grant to PHC - development	231001 Non-Residential Buildings	94,000.00
<b>Solar System Supply</b>	Bulumba A	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<b>Lined Pit latrine construction</b>	Bulumba A	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70.00</b>
LCII: Nansanga B				
<b>Training of youth on HIV/AIDS</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	70.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,628.05</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,616.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>64,616.00</b>
LCII: Idudi A				
<b>Borehole Construction</b>	nataalo A	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Nansanga A				
<b>Borehole Construction III</b>	Idudi nansanga	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	buwunga village	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	Budoba	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>12.05</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12.05</b>
LCII: Not Specified				
<b>Establishment of anursery bed</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12.05
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,705.74</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,705.74</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,605.74</b>
LCII: Nansanga A				
<b>Transfer of to comm dev assistants at sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Nansanga s/c</b>	nasanga s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,651.35
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Not Specified				
<b>Gender mainstreaming on women ,PWDS and the youth</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>21,313.31</b>
<b>LG Function: Local Police and Prisons</b>				<b>21,313.31</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,313.31</b>
LCII: Not Specified				
<b>CO-funding</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,900.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	17,931.00
Facilitation of operational activities of the subcounty		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,020.00
Monitoring projects under URF		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76.97
Monitoring projects prepare BOQ and marking of projects under investment servicing		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	385.33
Lower Local Services				
Sector: Public Sector Management				1,068.01
LG Function: Local Statutory Bodies				1,068.01
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,068.01
LCII: Not Specified				
Allowances to councillors		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	748.01
purchase of stationary		Locally Raised Revenues	263104 Transfers to other gov't units(current)	320.00
Lower Local Services				
Sector: Accountability				1,605.84
LG Function: Financial Management and Accountability(LG)				1,605.84
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,605.84
LCII: Idudi A				
Procure books of accounts		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	192.67
LCII: Nansanga A				
Rental fees for the subcounty premises		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,153.17
Procure small office equipment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00
Lower Local Services				
LCIII: Budaka Tc		LCIV: Iki-Iki		4,100.00
Sector: Public Sector Management				4,100.00
LG Function: District and Urban Administration				4,100.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				4,100.00
LCII: Macholi				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Iki-iki sub-county procured and supplied</b>	Iki-iki s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LCIII: Iki-Iki</b>		<i>LCIV: Iki-Iki</i>		<b>793,071.08</b>
<b>Sector: Agriculture</b>				<b>104,805.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>104,805.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Iki-Iki				
<b>Sub-county</b>	Iki-Iki sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,795.00</b>
LCII: Not Specified				
<b>Katiangole Tuyezieku Goat Rearing Nalubembe Men/Women Local heifers facilitated</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,850.00
<b>Renovation of livestock fence at market carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	945.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>77,027.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,027.96</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>72,902.18</b>
LCII: Iki-Iki				
<b>Un paved Road of 234.9 km under routine maitenance:</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	68,776.40
<b>IKI-IKI SUB COUNTY CARS</b>	Iki – Iki S/c Hdqtrs – Kakule Iki – Iki – Township roads Iki Iki -Kaintagole - Kameruka Buloki - Kiruluma	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,125.78
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,125.78</b>
LCII: Not Specified				
<b>Community access roads of iki-iki s/c head quarters to kakule, iki-iki township iki-iki kaintagole to kameruka maitained</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,125.78
<i>Lower Local Services</i>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>409,133.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>219,194.14</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,900.00</b>
LCII: Iki-Iki				
<b>Construction of 5 stance lined pit latrine</b>	Iki-Iki Township	Conditional Grant to SFG	231007 Other	12,000.00
<b>Construction of 5 stance lined pit latrine</b>	Bugolya P/S	Conditional Grant to SFG	231007 Other	7,000.00
LCII: Kakoli				
<b>latrine construction</b>	Iki-iki township ps	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
LCII: Petete				
<b>latrine construction</b>	Bugolya p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>165.60</b>
LCII: Kaitangole				
<b>Retention on 36 desks supplied FY 2011-12</b>	Kotiyang ps	Conditional Grant to SFG	231006 Furniture and Fixtures	165.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,703.77</b>
LCII: Iki-Iki				
<b>Iki-Iki Integrated P/S</b>	Iki-Iki Integrated P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,313.97
<b>Iki-Iki TownShip</b>	Iki-Iki Township P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,876.25
<b>Bugola P/S</b>	Bugola P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,021.78
LCII: Kadenghe				
<b>Bugolya P/S</b>	Bugolya P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,750.52
LCII: Petete				
<b>Kadenge P/s</b>	kadenge P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,741.26
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>164,424.77</b>
LCII: Not Specified				
<b>Kadatumi P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<b>Iki-Iki Township P/S Classrooms constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	87,000.00
<b>Scholastic materials and periodicals procured and supplied</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	60.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Desks to Bugoola P/S Purchased and supplied</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>189,939.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,939.00</b>
LCII: Kaitangole				
<b>USE Transfer</b>	Iki-Iki High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,513.00
<b>USE Transfer II</b>	Iki-IKI SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	120,426.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>104,501.04</b>
<b>LG Function: Primary Healthcare</b>				<b>104,501.04</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>367.31</b>
LCII: Iki-Iki				
<b>1 Gas cylinder procured and supplied at Iki-Iki HC III</b>	Iki-Iki HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,774.13</b>
LCII: Iki-Iki				
<b>Iki-Iki HC III</b>	Iki-Iki Hc III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,774.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>78,359.60</b>
LCII: Not Specified				
<b>Iki-Iki Health Centre III Staff House constructed</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,859.60
<b>Hand washing facilities for health center and sub county head qaarters market toilets</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,366.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,966.58</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,966.58</b>
LCII: Iki-Iki				
<b>Borehole rehabilitation iki-iki datic</b>	Iki-Iki-Datic	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation</b>	iki iki s/c hqtrs.	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Kaitangole				



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole rehabilitation</b>	iki-Iki Integrated	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation</b>	kadatumi	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Not Specified				
<b>establishment of nursery beds</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,464.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,464.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,400.87</b>
LCII: Iki-Iki				
<b>CDD grant transferred to Kamonkoli s/c</b>	Kamonkoli s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,954.94
<b>Transfer of to comm dev assistants at sub county</b>	Iki-Iki sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Iki-IKI</b>	Iki-Iki	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,491.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,064.00</b>
LCII: Not Specified				
<b>Gender mainstreaming,youthactivities and fund support</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	720.00
<b>Refuse bins for Iki-Iki s/c, Iki-Iki health center and Iki-Iki</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,000.00
<b>stationary and travel for trainings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,344.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>62,162.62</b>
<b>LG Function: Local Police and Prisons</b>				<b>62,162.62</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,162.62</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
co-funding obligations under NAADs, LGMSD and other sources met Consultative visits to various Government agencies and the District made Salaries for sub county staff paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,310.85
		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	20,188.00
co-funding obligations under NAADs, LGMSD and other sources met Consultative visits to district and town Death and feneral expenses met Electrict installation and connections Legal fees for court Monitoring of projects under various funding sources conducted Preparation of BOQ and Typing of minutes conducted Electrictricity installation and connections made Wages for the CAIP Market security guard and cleaner paid motor cycle maintenance Payment of wages to 2 local staff made stationary photocopy and printing Transfer of funds to other agencies made		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,887.15
		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,700.00
		Locally Raised Revenues	263104 Transfers to other gov't units(current)	25,176.62
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>225.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>225.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>225.00</b>
LCII: Not Specified				
Montoring LGMSD projects made		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	225.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,384.80</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Financial Management and Accountability(LG)				8,384.80
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,384.80
LCII: Iki-Iki				
Books of accounts (stationary) procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	450.00
Consultative visits for s/a to & fro bank & district		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,724.80
Preparation and production of final accounts, budget estimates and workplans carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,210.00
Lower Local Services				
LCIII: Kameruka		LCIV: Iki-Iki		545,116.42
Sector: Agriculture				81,010.09
LG Function: Agricultural Advisory Services				81,010.09
Lower Local Services				
Output: LLG Advisory Services (LLS)				81,010.09
LCII: Kameruka				
Sub-county	Kameruka Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
Lower Local Services				
Sector: Works and Transport				71,927.23
LG Function: District, Urban and Community Access Roads				71,927.23
Lower Local Services				
Output: District Roads Maintainence (URF)				2,863.41
LCII: Kameruka				
KAMERUKA SUB COUNTY CARs	Kameruka - Bunamwera - Lerya Kameruka - Bupuchai - Nabugalo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,863.41
Output: Multi sectoral Transfers to Lower Local Governments				69,063.81
LCII: Not Specified				
Bupuchai - Nabugalo Community Road opening carried out		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	66,200.40
Community road maintenance Kameruka - Bunamwera - Lerya (2km) carried out		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,863.41
Community road maintenance Kameruka - Bupuchai - Nabugalo (2km) carried out				
Lower Local Services				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>141,700.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,827.17</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,450.00</b>
LCII: Nanzala				
<b>latrine construction</b>	Nanzala	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Construction of 5 stance lined pit latrine</b>	Nanzala P/S	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,094.03</b>
LCII: Bupuchai				
<b>Bupuchai P/S</b>	Bupuchai P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,819.19
LCII: Kameruka				
<b>Kameruka P/S</b>	Kameruka P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,245.30
LCII: Lerya				
<b>Lerya P/S</b>	Lerya P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,311.62
LCII: Nanzala				
<b>Nanzala P/S</b>	Nanzala P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,717.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,283.15</b>
LCII: Not Specified				
<b>Nanzala P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>30,873.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,873.00</b>
LCII: Kameruka				
<b>USE Transfer</b>	Kameruka Seed School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,873.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,515.31</b>
<b>LG Function: Primary Healthcare</b>				<b>31,515.31</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Kameruka				
<b>Kameruka HC III</b>	Kameruka HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,951.60</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Fencing of Kameruka HCIII phase III carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,951.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,888.11</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,828.11</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,828.11</b>
LCII: Bupuchai				
<b>Borehole Rehabilitation Bugolya</b>	Bugolya	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation Bupuchai p/s</b>	Bupuchai p/s	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Lerya				
<b>Borehole Rehabilitation Lerya</b>	Budukolo	Conditional transfer for Rural Water	231007 Other	3,344.83
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>60.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60.00</b>
LCII: Not Specified				
<b>Tree nursery established at the District headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	60.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,606.88</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,606.88</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,056.88</b>
LCII: Kameruka				
<b>CDD grant transferred to Kameruka s/c</b>	Kameruka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,102.49
<b>Transfer of to comm dev assistants at sub county</b>	Kameruka sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550.00</b>
LCII: Not Specified				
<b>Gender mainstreaming and OVC sensitisation activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	550.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>93,154.64</b>
<b>LG Function: Local Police and Prisons</b>				<b>93,154.64</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>93,154.64</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Consultation visits within and out of the sub-county conducted by the sub-county chief and other staff Multi-sectoral transfers to other Government agencies effected (Parish Ush 121,936), Iki-Iki County Ush 121,936, Villages ush 352,500		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,451.24
Contract staff salaries paid to support staff Payment for death benefits, incapacity and funeral expenses made to members of staff Staff and technical meetings conducted on monthly basis		Locally Raised Revenues	263104 Transfers to other gov't units(current)	221.40
Monitoring and evaluation activities under LGMSD conducted Preparation of BOQs and marking of projects under Investment servicing cost conducted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	700.00
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	16,582.00
Subscriptions to ULGA made		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
Transfer of NAADs grants transferred to groups		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	71,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>109,592.00</b>
<b>LG Function: District and Urban Administration</b>				<b>109,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>105,400.00</b>
LCII: Kameruka				
Sub-county extension staff house (four units, two bedroom semidetached) in Kameruka sub-county constructed	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	105,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bupuchai				
<b>Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Kameuka sub-county procured and supplied</b>	Kameruka s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>92.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>92.00</b>
LCII: Kameruka				
<b>Consultation visits conducted by LCIII chairperson and political leaders in the sub-county as and when funds are available</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	72.00
LCII: Not Specified				
<b>Council meetings/General purpose committee meetings conducted as per the approved work plan and budget</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,722.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,722.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,722.00</b>
LCII: Kameruka				
<b>Bank charges cleared on a monthly basis</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Banking and filing returns conducted Final accounts prepared, produced and submitted to relevant Government entities</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,222.00
<b>Books of account procured and supplied under retooling LGMSD)</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	350.00
<i>Lower Local Services</i>				
<b>LCIII: Kamonkoli</b>		<b>LCIV: Iki-Iki</b>		<b>551,670.61</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>173,799.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>173,799.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Kadimukoli				
<b>Sub-county</b>	Kamonkoli sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>92,789.00</b>
LCII: Kamonkoli				
<b>Kamonkoli Parish Women &amp; Men Bee Keeping estBLISHED Kamonkoli youth and elderly goat rearing project conducted Kositi B Men &amp; Women Local Cattle NUSAF2 Bunyolo elderly local heifer project conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	92,789.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>54,729.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,729.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>1,354.73</b>
LCII: Jami				
<b>KAMONKOLI SUB COUNTY CARS</b>	Jami- Kamonkoli s/c Hqtrs. Puti - Nachewo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,354.73
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>53,374.27</b>
LCII: Not Specified				
<b>Nachewo-Kerekerene Access Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	52,019.54
<b>Community access road maintenance of Jami-Kamonkoli Headquarters (2.4km) carried out</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,354.73
<b>Community access road maintenance of Puti-Nachewo (2km) carried out</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,306.54</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,306.54</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,041.77</b>
LCII: Jami				



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mivule P/S	Mivule P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,199.86
Nyanza II P/S	Nyanza II P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,727.24
Jami P/S	Jami P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,095.11
LCII: Kadimukoli				
Namuyago P/S	Namuyago P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,322.11
Sekulo P/S	Sekulo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,381.47
Kadimukoli P/S	Kadimukoli P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,376.86
LCII: Kamonkoli				
Kamonkoli Mixed P.S	Kamonkoli Mixed P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,939.14
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75,264.77</b>
LCII: Not Specified				
Kadimukoli P/S Staff House constructed		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
Monitoring girl-child education and children with disabilities conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Support to school music festival conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>130,697.92</b>
<b>LG Function: Primary Healthcare</b>				<b>130,697.92</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>367.31</b>
LCII: Kamonkoli				
1 Gas Cylinde procured and supplied at Kamonkoli HC III	Kamonkoli HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>27,557.31</b>
LCII: Jami				
Siita save life	Kamonkoli sub county	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	16,476.69
LCII: Kamonkoli				
Mara Clinic	Kamonkoli sub county	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,080.61
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamonkoli				
<b>Kamonkoli HC III</b>	Kamonkoli HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>77,209.60</b>
LCII: Not Specified				
<b>Advocacy on HIV Counseling and Testing carried out</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	250.00
<b>Formation of sanitation committees in the sub- county conducted</b>				
<b>Sensitisation of mothers to go for antenatal clinics and encourage them to take children for immunisation carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Kamonkoli HCIII Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,859.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,043.91</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,643.91</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,483.29</b>
LCII: Jami				
<b>Borehole rehabilitation</b>	jami west village	Conditional transfer for	231007 Other Rural Water	3,138.46
LCII: Kamonkoli				
<b>Borehole Rehabilitation</b>	Nyanza	Conditional transfer for	231007 Other Rural Water	3,344.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,160.62</b>
LCII: Not Specified				
<b>Survey on the status of water sources in the sub-county conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Extension of piped water carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,810.62
<b>Water User Committees formed and trained</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Planting of tree-seedlings conducted at the sub-county headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,904.39</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,904.39</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>954.39</b>
LCII: Kamonkoli				
Transfer of to comm dev assistants at sub county	Kamonkoli sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>950.00</b>
LCII: Not Specified				
Communities supported to come up with income generating activities		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
Support to bottom up planning conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>42,616.26</b>
<b>LG Function: Local Police and Prisons</b>				<b>42,616.26</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,616.26</b>
LCII: Not Specified				
Staff and Technical meetings organised and conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,606.61
Transfers of funds to parishes and villages conducted				
Welfare and entertainment				
Marking of projects,preparation of B.O.Qs and annual w/plans and bud budget conducted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,389.49
Monitoring of projects conducted				
Partitioning of office area carried out				
Shelves for council chambers procured and applied				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	25,231.00
payment of contract staff salaries subscription		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,589.16
Transfers to other LLGS				
Contract staff salaries paid		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,800.00
incapacity,death,feneral expenses incurred				
Small office equipments purchased and supplied				
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,244.24</b>
<b>LG Function: District and Urban Administration</b>				<b>4,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>
LCII: Kamonkoli				
Locakbel notice boards and all the accessories wooden lockable files,wooden office desks and office desks for Kamonkoli sub-county procured and supplied	Kamonkoli s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>8,144.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,144.24</b>
LCII: Not Specified				
Facilitation of Council meeting conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Council meetings conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,644.24
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>6,329.26</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,329.26</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,329.26</b>
LCII: Kamonkoli				
Filing of returns and accountability documents conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,245.80
Books of Account procured and supplied		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	694.74

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Mobilization of local revenue carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,388.72
<i>Lower Local Services</i>				
<b>LCIII: Katira</b>		<i>LCIV: Iki-Iki</i>		<b>433,798.03</b>
<b>Sector: Agriculture</b>				<b>75,599.07</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,599.07</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Katira				
<b>Sub-county</b>	Katira Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>59,276.97</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,276.97</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>1,724.21</b>
LCII: Katira				
<b>KATIRA SUB COUNTY CARs</b>	Kadatumi – Katira2.6 Kalantini - Katira3.0	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,724.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,552.76</b>
LCII: Not Specified				
<b>Kadatumi-Katira road opening carried out under NUSAF2 funding</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	55,828.55
<b>Kalantini -Katira Community Road opening carried out under NUSAF2 funding</b>				
<b>Kadatumi-Katira road maintenance carried out under URF</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,724.21
<b>Kadatumi-Katira road maintenance carried out under URF</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>93,675.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,675.64</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,983.45</b>
LCII: Katatumi				
<b>Kadatumi P/S</b>	Kadatumi P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,368.67
LCII: Katira				
<b>Katira P/S</b>	Katira P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,352.40

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kavule				
<b>Kakoli P/S</b>	Kakoli P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,781.94
LCII: Kerekerene				
<b>Kerekerene P/S</b>	Kerekerene P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,480.43
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,692.20</b>
LCII: Not Specified				
<b>Procurement of 3 seater desks for kerekerene p/s</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,600.00
<b>Procurement of 3 seater desks for kadatumi p/s</b>				
<b>Procurement of 3 seater desks for kadatumi p/s</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,600.00
<b>Procurement of 3 seater desks for kerekerene p/s</b>				
<b>Construction of staff house at kadatumi p/s</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	63,492.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>100,338.50</b>
<i>LG Function: Primary Healthcare</i>				<b>100,338.50</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>44,743.77</b>
LCII: Katira				
<b>Completion of Marternity/General ward construction</b>	Katira HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,809.18
<b>Completion of Marternity/General ward construction</b>	Kerekerene HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	32,934.60
<b>Output: Specialist health equipment and machinery</b>				<b>4,367.31</b>
LCII: Katira				
<b>20 patients beds procured and supplied at Katira HC III</b>	Katira HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<b>1 Gas Cylinde procured and supplied at Katira HC</b>	Katira HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>51,127.42</b>
LCII: Katira				
<b>Katira HC III</b>	Katira HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
LCII: Kerekerene				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kerekerene HC III</b>	Kerekerene HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Katira				
<b>sensitizationof community on HIV/AIDS</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>78,150.51</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>78,050.51</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,828.11</b>
LCII: Katira				
<b>Borehole Rehabilitation Buwumu</b>	Buwumu	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole Rehabilitation Buloki</b>	Buloki	Conditional transfer for Rural Water	231007 Other	3,344.83
LCII: Kavule				
<b>Borehole rehabilitation</b>	kavule	Conditional transfer for Rural Water	231007 Other	3,138.46
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>68,222.40</b>
LCII: Kadatumi				
<b>Borehole Construction</b>	nansenye	Conditional transfer for Rural Water	231007 Other	17,055.60
LCII: Katira				
<b>Borehole Construction</b>	Busikwe	Conditional transfer for Rural Water	231007 Other	17,055.60
LCII: Kavule				
<b>Borehole Construction I</b>	kavule	Conditional transfer for Rural Water	231007 Other	17,055.60
LCII: Kerekerene				
<b>Borehole Construction II</b>	Bukinomo	Conditional transfer for Rural Water	231007 Other	17,055.60
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Not Specified				
<b>Tree seedlings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,230.93</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,230.93</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,680.93</b>
LCII: Katira				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of to comm dev assistants at sub county		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,726.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550.00</b>
LCII: Not Specified				
Youth and PWDs		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
workshops and seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00

### Lower Local Services

**Sector: Justice, Law and Order** **15,084.32**

**LG Function: Local Police and Prisons** **15,084.32**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **15,084.32**

LCII: Not Specified

Investment servicing monitoring		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,443.85
Procurement of office furniture				
Bank charges		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,739.47
conduct staff and technical meetings				
consultation visits within and out side the sub county				
Hiv/aids sensitisation				
maintenance and operation				
maintenance of chief m/cycle				
small office equipment subscription				
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,901.00

### Lower Local Services

**Sector: Public Sector Management** **6,140.00**

**LG Function: District and Urban Administration** **4,100.00**

### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **4,100.00**

LCII: Kavule



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Kaderuna s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for kaderuna sub-county procured and supplied				
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,040.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,040.00</b>
LCII: Not Specified				
conduct council meetings		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,040.00
conducting of general purpose committee meetings				
maintenance of C/person III m/cycle operation of office of the clerk to council				
payment of emoruments to speaker				
Procurement of office furniture				
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,302.10</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,302.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,302.10</b>
LCII: Katira				
preparation of budget,reports and final accounts		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	984.00
<b>Retooling</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	318.10
<i>Lower Local Services</i>				
<b>LCIII: Mugiti</b>		<b>LCIV: Iki-Iki</b>		<b>369,580.25</b>
<b>Sector: Agriculture</b>				<b>126,981.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>126,981.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Mugiti				
<b>Sub-county</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45,971.00</b>
LCII: Kamonkoli				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butagwaiko Adamba Tagona Men&Women Local Heifer project conducted Namakisyo 1 Poultry Rearing project conducted Nyanza South Women Local Chicken Rearing project conducted		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	45,971.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,818.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,818.39</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>1,816.58</b>
LCII: Mugiti				
MUGITI SUB COUNTY CARS	Uganda clays – Namakisyo – Bukalijoko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,816.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1.82</b>
LCII: Not Specified				
Maintenance of Community Accrss road of Uganda clays – Namakisyo – Bukalijoko (5.9km) conducted under URF funding		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1.82
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>160,023.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>106,584.85</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,450.00</b>
LCII: Mugiti				
latrine construction	Bwibere p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
LCII: Nasenyi				
Construction of 5 stance lined pit latrine	Bwibere P/S	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,170.09</b>
LCII: Mugiti				
Mugiti P/S	Mugiti P.s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,598.03
LCII: Nasenyi				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwibere P/S</b>	Bwinere P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,621.31
LCII: Nyanza				
<b>Nyanza I P/S</b>	Nyanza I P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,950.75
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>74,964.77</b>
LCII: Not Specified				
<b>Mugiti P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>53,439.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,439.00</b>
LCII: Mugiti				
<b>USE Transfer</b>	Mugiti High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,439.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,821.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,721.20</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,308.00</b>
LCII: Mugiti				
<b>Borehole Construction ii</b>	bumesula village	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Nyanza				
<b>Borehole construction</b>	nyanza south village	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,413.20</b>
LCII: Not Specified				
<b>Protection of Masumbe spring in Butagweiko village in Bukaligwoko Parish conducted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,413.20
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Not Specified				
<b>Purchase of tree seedlings</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>5,283.73</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,283.73</b>
<i>Lower Local Services</i>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,683.73</b>
LCII: Mugiti				
<b>CDD grant transferred to Mugiti s/c</b>	Mugiti s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,729.35
<b>Transfer of to comm dev assistants at sub county</b>	Mugiti sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600.00</b>
LCII: Not Specified				
<b>Gender main streaming activities conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
<b>Training and Sensitisation of women, youths and PWDs income generating ctivities conducted</b>				
<b>Training and Sensitisation of women, youths and PWDs in income generating activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>28,202.65</b>
<b>LG Function: Local Police and Prisons</b>				<b>28,202.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>28,202.65</b>
LCII: Not Specified				
<b>General office operational ctivities carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<b>General office operational ctivities carried out</b>				
<b>Opreation and meaintenance activities carried out</b>				
<b>Facilitation of planning activities, screening of projects and preparation of BOQs conducted under investment serving costs of LGMSD</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	636.85
<b>Monitoring projects conducted on quarterly basis</b>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Co- funding obligations for NAADS, LGMSD and other funding requirements carried out Maintenance of motorcycle for the sub-county chief conducted Subscriptions to ULGA and other agencies carried out on quarter basis		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,310.00
Co- funding obligations for NAADS, LGMSD and other funding requirements carried out Contract Staff Salaries paid to support staff General office operational ctivities carried out General office operational ctivities carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,160.00
Sub county land in acres procured, surveyed and land title aquired Tranfers of sharable funds to County, Parishes and Villages carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,858.80
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	10,437.00

### Lower Local Services

**Sector: Public Sector Management** **5,900.00**

**LG Function: District and Urban Administration** **4,100.00**

### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **4,100.00**

LCII: Katira

Locakbel notice boards and all the accessories wooden lockable files,wooden office desks and office desks for Lyama sub-county procured and supplied	Lyama s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
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### Capital Purchases

**LG Function: Local Statutory Bodies** **1,800.00**

### Lower Local Services

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800.00</b>
LCII: Not Specified				
<b>Council activities facilitated</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,549.34</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,549.34</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,549.34</b>
LCII: Mugiti				
<b>Books of account procured, supplied and posted regularly and periodically under retooling of LGMSD</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	318.42
<b>Financial transactions involving filing of URA returns, bank transaction and submission of financial reports conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,091.03
<b>Production of reports, Filling of Returns and purchase of books of accounts</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,139.88
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Iki-Iki</b>		<b>12,825.00</b>
<b>Sector: Health</b>				<b>5,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Construction of placenter pit in KatiraHCIII</b>		LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>7,825.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,825.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,825.00</b>
LCII: Not Specified				
<b>Allowances to councillors death feneral and incapacity travel inland motor cycle running expences</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,665.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure of stationary travel inland welfare and entertainment		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: kakule</i>		<b>26,116.91</b>
<b>Sector: Education</b>				<b>12,261.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,261.87</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,261.87</b>
LCII: Not Specified				
<b>Rehabilitation of Office block in Iki-Iki Township Pschool in ki-iki county</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,261.87
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Construction of placenter pit in Sapiri HCIII</b>		LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>8,855.04</b>
<i>LG Function: District and Urban Administration</i>				<i>4,100.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>
LCII: Not Specified				
<b>Locakbel notice boards and all the accessories wooden lockable files,wooden office desks and office desks for Naboa sub-county procured and supplied</b>	Naboa s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,755.04</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,360.00</b>
LCII: Not Specified				
<b>Procurement of computer for SDS focal Accountant)= Centrally purchased by SDS</b>		Donor Funding	231005 Machinery and Equipment	2,360.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,395.04</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Re-tooling: Purchase of Furniture for the Planning Office and Internal Audit (4 sets of tables and chairs)</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,395.04
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>86,951.52</b>
<b>Sector: Works and Transport</b>				<b>70,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>70,000.00</b>
LCII: Not Specified				
<b>Periodic maintenance of Un paved Roads of 4.7km and retention of 5,000,000</b>	Iki Iki - Kameruka road of 4.70 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	70,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of fence in Lyama HCIII</b>		LGMSD (Former LGDP)	231007 Other	10,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>20 patients beds procured and supplied at Lyama HC III</b>		Not Specified	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>2,951.52</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,951.52</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,951.52</b>
LCII: Not Specified				
<b>Re-tooling: Purchase of LCD projector/TV screen</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,951.52
<i>Capital Purchases</i>				



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Budaka Sc</b>		<i>LCIV: Budaka</i>		<b>430,978.93</b>
<b>Sector: Agriculture</b>				<b>99,536.14</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,536.14</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Chali				
<b>Sub-county</b>	Budaka Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,937.07</b>
LCII: Not Specified				
<b>Bolosyo Youth &amp; Elderly Improved Goat Rearing project conducted Nansekesse Goat rearing project carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,285.00
<b>Co- funding obligations for NAADS, LGMSD and other funding requirements carried out</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	652.07
<b>Bolosyo Youth &amp; Elderly Improved Goat Rearing project conducted Nansekesse Goat rearing project carried out</b>				
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>51,635.77</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,635.77</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,817.89</b>
LCII: Gadumire				
<b>BUDAKA SUB- COUNTY CARs</b>	Gadumire- Macholi -Kabuna Bulere- Chali- Tademeri Mamazee - Nampagala- Bulumbi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,817.89
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,817.89</b>
LCII: Not Specified				
<b>NAMPAGALA BULUBI BULERE CHALI TADEMERI GADUMIRE MACHOLI KABUNA</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,817.89

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mugwere Nansekese Bulumbi road opening carried out		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	44,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,643.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>172,643.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>44,045.63</b>
LCII: Chali				
Construction of classroom	Kyali P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,387.40
Retention on 2 classroom block	Nabiketo ps	Conditional Grant to SFG	231001 Non-Residential Buildings	2,291.23
LCII: Gadumire				
Construction of classroom	Nabiketo P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	38,367.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,216.15</b>
LCII: Chali				
Retention on 5 stance pitlatrine construction	Nabiketo p/s	Conditional Grant to SFG	231007 Other	573.41
LCII: Sapiri				
Retention on 5 stance pitlatrine construction	Kyali p/s	Conditional Grant to SFG	231007 Other	642.75
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>321.27</b>
LCII: Chali				
Retention on 36 desks supplied FY 2011-12	Nabiketo P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	156.52
LCII: Sapiri				
Retention on 36 desks supplied FY 2011-12	Kyali P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	164.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,017.17</b>
LCII: Chali				
Sapiri P/S	Sapiri P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,829.73
Chali P/S	Chali P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,147.46
Nabiketo P/S	Nabiketo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,588.66
LCII: Gadumire				
Gadumire P/S	Gadumire P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,451.32
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>107,043.68</b>
LCII: Gadumire				
Completion of staf house at gadumire primary school		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,612.14

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
inspection of schools by technical team		Locally Raised Revenues	263104 Transfers to other gov't units(current)	391.08
Kyali P/S Classrooms constructed		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	90,040.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,761.94</b>
<i>LG Function: Primary Healthcare</i>				<b>30,761.94</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>748.76</b>
LCII: Sapiri				
Retention on Sapiri HC III Fence	Sapiri HC III	Conditional Grant to PHC - development	231007 Other	748.76
<b>Output: Specialist health equipment and machinery</b>				<b>4,367.31</b>
LCII: Sapiri				
1 Gas Cylinders procured and supplied at Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
20 patients beds procured and supplied at Sapiri HC III	Sapiri HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Sapiri				
Sapiri HC III	Sapiri HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>82.17</b>
LCII: Not Specified				
Monitoring and sensitaization of healthy center		Locally Raised Revenues	263104 Transfers to other gov't units(current)	82.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,075.04</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,683.96</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,391.50</b>
LCII: Gadumire				
Purchase of IT equipment and consumables		DWSCG	231005 Machinery and Equipment	5,391.50
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,292.46</b>
LCII: Chali				
Borehole Construction	Nzibangabo village	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Sapiri				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole rehabilitation</b>	sapiri	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>391.08</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>391.08</b>
LCII: Not Specified				
<b>Establishment of nursery beds</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	391.08
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,110.56</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,110.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,330.33</b>
LCII: Chali				
<b>Transfer of to comm dev assistants at sub county</b>	Budaka sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Budaka s/c</b>	Budaka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,375.94
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>780.23</b>
LCII: Not Specified				
<b>Gender mainstreaming, Youth activities and sensitaization of PWDs conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<b>stationary and travel for trainings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	180.23
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>32,784.53</b>
<b>LG Function: Local Police and Prisons</b>				<b>32,784.53</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,784.53</b>
LCII: Not Specified				
<b>contract staff salaries paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	858.81
<b>General operational activities carried out</b>				
<b>Operation and maintenance activities conducted</b>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of funds (25% villages) carried out Transfer of funds (5% ) to parishes carried out Transfer of funds to Budaka county (5%) carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,392.81
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,030.00
Monitoring of projects conducted on quarterly basis Preparation of BOQ and screening of projects conducted Sub county land in acres procured, surveyed and land title aquired		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,431.58
Transfer of funds (25% villages) carried out Transfer of funds (5% ) to parishes carried out Transfer of funds to Budaka county (5%) carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,680.25
Office equipment procured and supplied Subscriptions to ULGA and other agencies carried out on quarter basis		Locally Raised Revenues	263104 Transfers to other gov't units(current)	391.08
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,272.25</b>
<b>LG Function: District and Urban Administration</b>				<b>4,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>
LCII: Macholi				
Locakbel notice boards and all the accessories, wooden lockable files, wooden office desks and office desks for Budaka sc,	Budaka s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,172.25</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,172.25</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Council sittings facilitated Monitering of projects on quarterly basis conducted General operational activities carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,172.25
Lower Local Services				
Sector: Accountability				2,158.81
LG Function: Financial Management and Accountability(LG)				2,158.81
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,158.81
LCII: Chali				
Purchase of books of accounts under retooling		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,158.81
Lower Local Services				
LCIII: Budaka Tc		LCIV: Budaka		1,651,571.94
Sector: Agriculture				82,700.09
LG Function: Agricultural Advisory Services				82,700.09
Lower Local Services				
Output: LLG Advisory Services (LLS)				81,010.09
LCII: Macholi				
Sub-county	Budaka Town Council Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
Output: Multi sectoral Transfers to Lower Local Governments				1,690.00
LCII: Budaka				
General Office monthly Operations conducted Weighing scales procured and supplied		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,690.00
Lower Local Services				
Sector: Works and Transport				291,848.97
LG Function: District, Urban and Community Access Roads				291,848.97
Lower Local Services				
Output: District Roads Maintainence (URF)				119,328.35
LCII: Macholi				
Opertion funds, road safety and supervisi0n, monitoring and laptop		Other Transfers from Central Government	263101 LG Conditional grants(current)	14,978.42
SUB_COUNTY CARs OPERATIONS		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,617.68
BUDAK TC URBAN ROADS	Budaka TC urban Roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.25

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>172,520.62</b>
LCII: Not Specified				
<b>Lukonge B-Namengo Community Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	41,377.88
<b>Supervision, Monitoring &amp; National consultations conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	107,732.25
<b>Tarmarking (Paved) of Abedi mukanba-Babula Phase II carried out</b>				
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,740.50
<b>Opening of abbatoir road carried out</b>				
<b>Compensations made Urbn Road maintenance (marrum supplied)</b>		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	5,000.00
<b>Construction of access road to the Town Council abatoir-Nabweyo Cell carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,670.00
<b>Rehabilitaion of Namengo-Butove road carried out</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>616,510.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,294.45</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,450.00</b>
LCII: Budaka				
<b>Contruction of 5 stance lined pit latrine</b>	Namengo Day and Boarding P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>latrine construction</b>	Namengo Girls boarding and day	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Nabweyo				
<b>1 in 4 staff house construction</b>	Namirembe Day and Boarding Pri School	Conditional Grant to SFG	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,879.69</b>
LCII: Budaka				
<b>Namengo Girls Day and Boarding P/S</b>	Namengo Girls P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,076.48

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namengo Boys P/S	Namengo Boys P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,792.43
Budaka P/S	Budaka P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,891.39
LCII: Bwase				
Budaka FHP P/S	Budaka FHP P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,501.51
LCII: Nabweyo				
Namirembe Day and Boarding P/S	Namirembe Day and Boarding P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,617.88
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75,964.77</b>
LCII: Not Specified				
Retention on construction of pit-latrines for Namengo Boys Ps paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Namengo Boys P/S Staff House constructed		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>432,216.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>432,216.00</b>
LCII: Budaka				
USE Transfer II	Budaka Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	192,204.00
USE Transfer	Budaka SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,723.00
LCII: Macholi				
USE Transfer	Rainbow High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	188,289.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>96,229.28</b>
<b>LG Function: Primary Healthcare</b>				<b>96,229.28</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>11,000.00</b>
LCII: Budaka				
Balance on surveying and acquisition of land titles for Kamonkoli, Naboa, Katira, Iki-Iki, Kameruka, Kerekerene and Namusita HCII.	Named Health Centres	Conditional Grant to PHC - development	311101 Land	11,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,456.00</b>
LCII: Macholi				
Retention on motorise borehole Budaka HC IV	Budaka HC IV	Conditional Grant to PHC - development	231007 Other	1,456.00



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Specialist health equipment and machinery</b>				<b>367.31</b>
LCII: Budaka				
<b>1 Gas cylinder procured and supplied at Budaka HC IV</b>	Budaka HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,476.69</b>
LCII: Namengo				
<b>Namengo HCIII</b>	Namengo Village, Budaka TC	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	16,476.69
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,489.28</b>
LCII: Budaka				
<b>Budaka HC IV</b>	Budaka HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	37,489.28
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,440.00</b>
LCII: Not Specified				
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,440.00
<b>Sanitation and hygiene activities conducted</b>				
<b>Gabbage collection and disposal carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	18,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>73,985.91</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,985.91</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>51,631.91</b>
LCII: Macholi				
<b>Retention for borehole construction lot FY 2011-12</b>	Districtwide	Conditional transfer for Rural Water	231007 Other	50,099.91
<b>Rtention for Springs constructed FY 2011-12</b>	Districtwide	Conditional transfer for Rural Water	231007 Other	1,532.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,154.00</b>
LCII: Nabweyo				
<b>Borehole Construction</b>	Namirembe Primary School	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,200.00</b>
LCII: Not Specified				
<b>Water pump procured and supplied</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Estern Umbrella of water and sanitaion general assesmbly attended		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>23,556.85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>23,556.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,621.85</b>
LCII: Macholi				
<b>CDD grant transferred to Budaka Town council</b>	Budaka T/C	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,621.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,935.00</b>
LCII: Not Specified				
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,440.00
<b>Budaka Township Orphans &amp; Youth Hair Dressing project conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,495.00
<b>Preparation and production of annual workplns</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>318,518.37</b>
<b>LG Function: Local Police and Prisons</b>				<b>318,518.37</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>318,518.37</b>
LCII: Not Specified				
<b>General office operational ctivities carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	58,916.34
<b>General office operational ctivities carried. Transfers of funds to parishes and villages conducted</b>				
<b>Welfare and entertainment</b>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Preparation and production of archetecheral plan for Administration block conducted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,215.78
Production of Work-plans, Marking of projects, production of BOQs conducted under inevestment servicing cost				
Staff salaries for support staff paid		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Staff training and capacity building carried out				
Development activities funded		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	83,377.87
Maintenance and repir of vehicls (tipper lorry and Pick truck) conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,220.00
Renovation of buildings carried out				
Submission of pay change reports made				
Salaries for sub county staff paid		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	120,378.00
Urban Authorities Associtaion meetings attended meetings attended		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
Electricity expenses cleared		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,594.50
General Office monthly Operations conducted				
Legal fees/charges paid				
30 plastic chairs procured ans supplied under retolling		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,115.88
Monitoring of projects under various funding sources conducted				

### Lower Local Services

**Sector: Public Sector Management** **107,239.13**

**LG Function: District and Urban Administration** **73,564.00**

### Capital Purchases

**Output: PRDP-Buildings & Other Structures** **55,364.00**

LCII: Macholi

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Waterborne Toilet Constructed</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<b>Furniture for council and other offices</b>	Disitrictheadquartes-Council chambers	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,000.00
<b>Remodelling DSC Office block</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,364.00
<b>Local Area Network Installed District Offices</b>	District Headquarter Offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<b>Installation of solar system</b>	District Headquarters-Main admin block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
<b>Output: Other Capital LCII: Macholi</b>				<b>18,200.00</b>
<b>Completion of Pitlatrine at District Hedquarters</b>		Locally Raised Revenues	231001 Non-Residential Buildings	9,700.00
<b>Furniture Council Chambers</b>	Council Chambes	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<b>Furniture for CAO office</b>	CAOs office	Locally Raised Revenues	231006 Furniture and Fixtures	4,000.00
<b>Lockable shelves</b>	Chairmans office	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>19,190.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,190.00</b>
LCII: Not Specified				
<b>General Office monthly Operations conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,000.00
<b>Council General purpose committee meetings facilitaed</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,190.00
<b>Council meetings facilitated</b>				
<b>Executive committee mettings conducted</b>				
<b>Uganda Urban Councils Speakers Associtaion meetings attended</b>				
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>14,485.13</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>14,485.13</b>
LCII: Not Specified				
<b>LAN facility procured and supplied to District</b>	District Hedquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	14,485.13
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>40,982.89</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>25,482.89</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,999.80</b>
LCII: Budaka				
<b>2 OFFICE DESKS WITH DRAWERS</b>	DISTRICT HEADQUARTERS	Locally Raised Revenues	231006 Furniture and Fixtures	6,855.80
<b>Other office furniture</b>	District Headquars	Locally Raised Revenues	231006 Furniture and Fixtures	2,244.00
<b>LOCKABLE SHELVES</b>	DISTRICT HEADQUARTERS	Locally Raised Revenues	231006 Furniture and Fixtures	2,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,483.09</b>
LCII: Macholi				
<b>Books of account procured under retooling</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	316.00
<b>Preparation, Production and submission of financial reports and revenue returns to URA conducted</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,167.09
<b>Maintenance and repair of vehicles/motorcycle carried out</b>	Budaka T/C offices	Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>15,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,500.00</b>
LCII: Not Specified				
<b>Travel Inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	15,500.00
<i>Lower Local Services</i>				
<b>LCIII: Kachomo</b>			<b>LCIV: Budaka</b>	<b>681,240.59</b>
<b>Sector: Agriculture</b>				<b>110,370.07</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,370.07</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Kachomo				
<b>Sub-county</b>	Kachomo Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,771.00</b>
LCII: Budaka				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujolomo Women Local Goats Rearing Bulalaka II Youth & Elderly Local Hieffer Bulalaka Men & Women Local Heifer		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	34,771.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,539.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,539.33</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>2,463.15</b>
LCII: Kachomo				
<b>KACHOMO SUB COUNTY CARS</b>	Buseta – Bukomolo – Kodiri4.2 Bulweta – Bwikomba – Kachomo3.8	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,463.15
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>55,076.18</b>
LCII: Not Specified				
<b>Bukomba-Bugolo Community Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	55,076.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>432,425.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>196,840.84</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>64,039.70</b>
LCII: Kachomo				
<b>Construction of classroom</b>	Bulalaka P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	17,234.43
LCII: Kodiri				
<b>Retention on 2 classroom block</b>	St Kalori Kodiri ps	Conditional Grant to SFG	231001 Non- Residential Buildings	7,805.27
<b>Construction of 2 classroom block</b>	Kaperi P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	39,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>6,370.54</b>
LCII: Kachomo				
<b>Retention on 5 stance pitlatrine construction</b>	Bulalak p/s	Conditional Grant to SFG	231007 Other	611.57
LCII: Kodiri				
<b>Retention on 5 stance pitlatrine construction</b>	St Kalori Kodiri P/s	Conditional Grant to SFG	231007 Other	5,758.98
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,293.50</b>
LCII: Kachomo				
<b>Retention on 36 desks supplied FY 2011-12</b>	Bulalaka P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,129.00
<b>Supply of 3 seater desks</b>	Lupada P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
LCII: Kontinyang				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention on 36 desks supplied FY 2011-12</b>	St. Kaloli Kodiri P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	164.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,294.64</b>
LCII: Kachomo				
<b>Bulangira P/S</b>	Bulangira P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,079.96
<b>Bulalaka P/S</b>	Bulalaka P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,184.71
<b>Kachomo P/S</b>	Kachomo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,537.49
LCII: Kodiri				
<b>Kodiri P/S</b>	Kodiri P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,944.92
LCII: Kontinyang				
<b>Kotinyanga P/S</b>	Kotinyanga P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,903.01
<b>St. Kaloli Kodiri P/S</b>	St.Kaloli P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,644.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>89,842.46</b>
LCII: Not Specified				
<b>Support to schools within the sub county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	202.00
<b>St. Karoli P/S Classrooms constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	89,640.46
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>235,584.17</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>61,247.75</b>
LCII: Kachomo				
<b>Completion of construction of multi-purpose science lab</b>	Ngoma Standard High	Conditional Grant to SFG	231001 Non-Residential Buildings	61,247.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,336.42</b>
LCII: Kachomo				
<b>USE Transfer</b>	Kaderuna SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,933.00
<b>USE Transfer III</b>	Ngoma SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,403.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>34,765.35</b>
<b>LG Function: Primary Healthcare</b>				<b>34,765.35</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,749.45</b>
LCII: Kachomo				
<b>Retention on Marternity/General ward construction</b>	Kaderuna HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,749.45
<b>Output: Specialist health equipment and machinery</b>				<b>4,000.00</b>
LCII: Kachomo				
<b>20 patients beds procured and supplied at Kaderuna HC III</b>	Kaderuna HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Kachomo				
<b>Kaderuna HC III</b>	Kaderuna HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>452.20</b>
LCII: Not Specified				
<b>purchase of stationary</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<b>Sestization of Communities about PHC carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	202.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,403.39</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,950.61</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,138.46</b>
LCII: Kontinyang				
<b>Borehole rehabilitation II</b>	bugolo	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,812.14</b>
LCII: Not Specified				
<b>Kachomo1 borehole drilling carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,034.52
<b>Protection of Kadakatumi spring in kotinyanga parish Bugolo Village conducted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,777.62
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>452.79</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>452.79</b>



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Nursery bed established at the sub-county headquarters		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	452.79
Procure and supply seedlings to farmers (General supply of Goods and services)				
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,313.44</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,313.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,859.07</b>
LCII: Kachomo				
Transfer of to comm dev assistants at sub county	Kachomo sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
CDD grant transferred to Kachomo s/c	Kachomo s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,904.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>454.37</b>
LCII: Not Specified				
Genda main streaming activities and youth activities conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	204.37
Purchase and supply of stationary carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>11,081.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>11,081.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,081.00</b>
LCII: Not Specified				
Support for funeral arrangement for staff provided as and when death occurs		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
Technical planning meeting organised and conducted				
ULGA annual subscription organised and cleared on quarterly basis				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Consultation visits within and out-side the sub county carried out as and when required Contract staff salary paid to one support staff on monthly basis News papers and other periodicals procured and supplied on daily basis		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	640.00
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,281.00
Lower Local Services				
Sector: Public Sector Management				1,743.00
LG Function: Local Statutory Bodies				1,743.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,743.00
LCII: Not Specified				
Sitting Allowances to members of council paid for Council sessions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	693.00
Conultation visits conducted within and outside the sub-county General office operational activities conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,050.00
Lower Local Services				
Sector: Accountability				2,600.00
LG Function: Financial Management and Accountability(LG)				2,600.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,600.00
LCII: Kachomo				
Books of account procured, supplied and used as required under retooling		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	250.00
Banking activities conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Conultation visits conducted within and outside the sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,950.00
Lower Local Services				
LCIII: Kaderuna		LCIV: Budaka		360,780.12
Sector: Agriculture				92,010.09
LG Function: Agricultural Advisory Services				92,010.09

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Not Specified				
<b>Sub-county</b>	Kaderuna Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,000.00</b>
LCII: Kaderuna				
<b>contract Staff salaries forKebula women &amp;men local heifer project conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>38,555.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>38,555.25</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,247.63</b>
LCII: Kaderuna				
<b>KADERUNA SUB COUNTY CARS</b>	Kaderuna - Kiryolo2.5 Kenkebu - Kabuna – Kebula4.8	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,247.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,307.63</b>
LCII: Not Specified				
<b>Wage-Nansana Community Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	27,689.03
<b>Community Access road of Kaderuna - Kiryolo (2.5km) maitained</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,247.63
<b>Community Access road of Kenkebu - Kabuna – Kebula (4.8km) maitained</b>				
<b>Rehabilitation of Mijoyi-Kiryolo-Lyama community road (4km) under LGMSD crried out.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,370.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,987.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>135,987.24</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,538.74</b>
LCII: Kaperi				
<b>Retention on 2 classroom block</b>	Kaperi ps	Conditional Grant to SFG	231001 Non-Residential Buildings	3,538.74
<b>Output: Latrine construction and rehabilitation</b>				<b>17,020.90</b>
LCII: Kabuna				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance lined pit latrine</b> LCII: Kaderuna	Kebula p/s	Conditional Grant to SFG	231007 Other	12,000.00
<b>latrine construction</b>  LCII: Kaperi	Kebula p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Retention on 5 stance pitlatrine construction</b> <b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Kaperi	kaperi p/s	Conditional Grant to SFG	231007 Other	4,570.90
<b>Retention on 36 desks supplied FY 2011-12</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kabuna	Kaperi P/s	Conditional Grant to SFG	231006 Furniture and Fixtures	165.24
<b>Kebula P/S</b>	Kebula P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,187.07
<b>Kabuna P/S</b>  LCII: Kaderuna	Kabuna P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,592.19
<b>Kaderuna P/S</b>  LCII: Kaperi	Kaderuna P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,763.31
<b>Kaperi P/S</b>  LCII: Kiryolo	Kaperi P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,858.75
<b>Kiryolo P/S</b>  <b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified	Kiryolo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,239.46
<b>Monitoring and supervision of primary school activities conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	349.92
<b>Kebula P/S Latrine Construction</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,306.90
<b>Kabuna P/S Staff House constructed</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<b>Sector: Health</b>				<b>25,136.89</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i> <b>Output: Specialist health equipment and machinery</b> LCII: Kebula				<b>25,136.89</b>
				<b>734.62</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 Gas Cylinde procured and supplied at Kebula HC III</b>	Kebula HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
LCII: Not Specified				
<b>1 Gas Cylinde procured and supplied atKaderuna HC III</b>	Kaderuna HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,132.64</b>
LCII: Kebula				
<b>Kebula HC II</b>	Kebula HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,132.64
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>269.63</b>
LCII: Not Specified				
<b>Sensitisation of communities on HIV/AIDS conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	269.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>684.15</b>
<b>LG Function: Natural Resources Management</b>				<b>684.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>684.15</b>
LCII: Not Specified				
<b>Planting trees arround sub county headqoutres &amp; along the roads conducted.</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	684.15
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,840.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,840.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,198.01</b>
LCII: Kaderuna				
<b>CDD grant transferred to KADERUNA S/C</b>	KADERUNA	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,243.62
<b>Transfer of to comm dev assistants at sub county</b>	Kaderuna sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>642.50</b>
LCII: Not Specified				
<b>Gender mainstreaming activities conducted Mornitoring of community projects conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	642.50
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>21,756.99</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Local Police and Prisons</b>				<b>21,756.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,756.99</b>
LCII: Not Specified				
<b>Contract staff salaries paid to support staff General office operational activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,850.99
<b>Payment for death benefits, incapacity and funeral expenses made</b>				
<b>Salaries for sub county staff paid</b>		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	19,906.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>38,875.00</b>
<b>LG Function: District and Urban Administration</b>				<b>34,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>34,500.00</b>
LCII: Kaderuna				
<b>Sub-county administration blocks and a staff house in Kaderuna renovated/constructed</b>	Sub county	Other Transfers from Central Government	231001 Non-Residential Buildings	34,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>4,375.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,375.00</b>
LCII: Not Specified				
<b>Executive Meetings conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	810.00
<b>Operation of office of the clerk to council carried out</b>				
<b>Council meetings conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,565.00
<b>Registration to ULGA carried out</b>				
<b>Standing Committee Meetings conducted</b>				
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,934.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,934.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,934.00</b>
LCII: Kaderuna				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Final Accounts prepared</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,434.00
<b>Financial management and Accountability carried out</b>				
<b>Budgeting and planning activities carried out</b>	Kaderuna s/c	Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<b>Revenue Assessment and collection conducted</b>				
<i>Lower Local Services</i>				
<b>LCIII: Kakule</b>		<i>LCIV: Budaka</i>		<b>417,356.23</b>
<b>Sector: Agriculture</b>				<b>81,010.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,010.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Kakule				
<b>Sub-county</b>	Kakule Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>34,292.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,292.48</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>3,571.57</b>
LCII: Namusita				
<b>KAKULE SUB COUNTY CARs</b>	Kakule – Kasuleta Kaperi - Bugolya - Budaka	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,571.57
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,720.91</b>
LCII: Not Specified				
<b>Namatale - Kasuleta road rehabilited</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,163.68
<b>Kakule - Kasuleta road opened</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,571.52
<b>Kaperi road opened under NUSAF2 funding carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,985.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,549.04</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,549.04</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,265.90</b>
LCII: Kakule				
<b>Kakule P/S</b>	Kakule P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,103.25
LCII: Namusita				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namusita P/S	Namusita P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,162.65
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,283.14</b>
LCII: Not Specified				
Namusita P/S Staff House constructed		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>151,643.76</b>
<b>LG Function: Primary Healthcare</b>				<b>151,643.76</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>46,875.57</b>
LCII: Namusita				
Completion of Maternity	Namusiita HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	46,875.57
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>474.95</b>
LCII: Not Specified				
Retention on Namusita HC II	Namusiita HC II	Conditional Grant to PHC - development	231007 Other	474.95
<b>Output: Specialist health equipment and machinery</b>				<b>4,000.00</b>
LCII: Namusita				
20 patients beds procured and supplied at Namusiita HC III	Namusita HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,132.64</b>
LCII: Namusita				
Namusiita HC II	Namusiita HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,132.64
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,160.60</b>
LCII: Not Specified				
Namusita HC II Staff House constructed		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,160.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,152.11</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,982.11</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>11,000.00</b>
LCII: Kakule				
construction of 5 stance lined pit latrine	Kakule trading centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,982.11</b>
LCII: Kakule				
Borehole rehabilitation Nakisule	Nakisule	Conditional transfer for Rural Water	231007 Other	3,344.83



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Construction II</b>	Podi	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole rehabilitation</b>	Buloki	Conditional transfer for Rural Water	231007 Other	3,344.83
LCII: Kasuleta				
<b>Borehole rehabilitation</b>	kasuleta	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>170.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>170.00</b>
LCII: Not Specified				
<b>Tree nursery established for community seed multiplication</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	170.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,540.55</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,540.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,062.10</b>
LCII: Kakule				
<b>Transfer of to comm dev assistants at sub county</b>	Kakule sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Kakule s/c</b>	Kakule /c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,107.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>478.46</b>
LCII: Not Specified				
<b>Sensitization of Youths and PWDS in income generating activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	478.46
<b>Sensitization on HIV AIDS conducted</b>				
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>17,473.13</b>
<b>LG Function: Local Police and Prisons</b>				<b>17,473.13</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,473.13</b>
LCII: Not Specified				
<b>monitoring and investment servicing</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	725.13

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Burial expenses provided to the benefiting staff co funding obligation for NAADS, LGMSD and other sources conducted on quarterly basis Consultations within and outside sub county conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,828.00
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	13,200.00
Contract staff salaries paid to casual workers General office operational expensed covered		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	720.00
Lower Local Services				
Sector: Public Sector Management				480.00
LG Function: Local Statutory Bodies				480.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				480.00
LCII: Not Specified				
Facilitation of Council activities conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	480.00
Lower Local Services				
Sector: Accountability				1,215.07
LG Function: Financial Management and Accountability(LG)				1,215.07
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,215.07
LCII: Kakule				
260,000		Locally Raised Revenues	263104 Transfers to other gov't units(current)	72.50
Preparation of Work plans, Budgets , Reports and filing of financial returns conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	780.00
LCII: Not Specified				
Books of accounts (stationary) procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	362.57
Lower Local Services				
LCIII: Lyama		LCIV: Budaka		714,919.52
Sector: Agriculture				75,599.07
LG Function: Agricultural Advisory Services				75,599.07

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Lyama				
<b>Sub-county</b>	Lyama Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>118,539.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,539.36</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>62,216.78</b>
LCII: Lyama				
<b>LYAMA SUB COUNTY CARs</b>	Bukolya - Irabi Nawoja - Naluli - Butove Nabweyo- Lyama - Nakisenye	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,449.72
<b>Periodic maintenance of Un paved Roads (Lyama - Naluli - Butove) of 3.50 km</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	56,767.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>56,322.58</b>
LCII: Not Specified				
<b>Lukonge A&amp;B-Nakisenye Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	51,593.85
<b>Community Access road of Bukolya-Irabi (5km) maintained</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,728.73
<b>Community Access road of Nabweyo-Lyama-Nakisenye (8km) maintained</b>				
<b>Community Access road of Nawoja-Naluli(4.7km) maintained</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,748.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,570.62</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,193.20</b>
LCII: Lyama				
<b>Construction of classroom</b>	St Peter Nalubembe	Conditional Grant to SFG	231001 Non-Residential Buildings	3,059.43
LCII: Tademeru				
<b>Construction of classroom</b>	Wairagala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,133.76
<b>Output: Latrine construction and rehabilitation</b>				<b>18,364.52</b>
LCII: Lyama				
<b>Retention on 5 stance pitlatrine construction</b>	St PetersNalubembe p/s	Conditional Grant to SFG	231007 Other	4,923.68

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nalugondo				
<b>Retention on 5 stance pitlatrine construction</b>	Bulumba p/s	Conditional Grant to SFG	231007 Other	990.85
LCII: Suni				
<b>Construction of 5 stance lined pit latrine</b>	Suni P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>latrine construction</b>	Suni p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>317.26</b>
LCII: Lyama				
<b>Retention on 36 desks supplied FY 2011-12</b>	Wairagala P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	165.60
LCII: Tadameri				
<b>Retention on 36 desks supplied FY 2011-12</b>	St.Peter Nalubembe	Conditional Grant to SFG	231006 Furniture and Fixtures	151.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,172.49</b>
LCII: Lyama				
<b>Nakisenye P/S</b>	Nakisenye P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,031.14
LCII: Nalugondo				
<b>Wairagala P/S</b>	Wairagala P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,686.45
<b>Lingole P/s</b>	Lingole P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,089.28
LCII: Suni				
<b>St. Peter Nalubembe P/S</b>	St. Peter Nalubembe P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,035.70
<b>Suni P/s</b>	Suni P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,155.65
LCII: Tadameri				
<b>Butove P/S</b>	Butove P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,174.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,523.15</b>
LCII: Not Specified				
<b>Suni P/S Teachers House Constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.15
<b>Support to school activities within the sub-county carried out (School inspection activities conducte)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,178.00</b>
<i>Lower Local Services</i>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Lyama				<b>35,178.00</b>
<b>USE Transfer</b>	Lyama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,178.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,930.97</b>
<b>LG Function: Primary Healthcare</b>				<b>53,930.97</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b> LCII: Lyama				<b>3,000.00</b>
<b>Payment of retention for Lyama HC III Maternity</b>	Lyama HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
<b>Output: Specialist health equipment and machinery</b> LCII: Lyama				<b>734.62</b>
<b>1 Gas Cylinde procured and supplied at Lyama HC III</b> LCII: Nalugondo	Lyama HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<b>1 Gas Cylinde procured and supplied at Butove HC III</b>	Butove HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Lyama				<b>49,696.35</b>
<b>Lyama HC III</b>	Lyama HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
LCII: Nalugondo				
<b>Butove HC II</b>	Butove HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,132.64
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>500.00</b>
<b>Sensitization of committees on HIV/AIDS and gender mainstreaming conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>162,502.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161,752.58</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b> LCII: Lyama				<b>158,352.58</b>
<b>Borehole Rehabilitation Buyemba</b>	Buyemba	Conditional transfer for Rural Water	231007 Other	3,344.83

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Construction III</b>	Nakisenye II	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction II</b>	Buyemba II	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	kakosi village	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Nalugondo				
<b>Borehole Construction</b>	nantama village	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole construction</b>	Irabi	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction II</b>	Nalugondo	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Suni				
<b>Borehole Construction</b>	bugema	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Rehabilitation Nkisenye</b>	Nakisenye	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation</b>	sun i	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Tademer i				
<b>Borehole Construction</b>	kasuleta	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	Wairgala	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole rehabilitation</b>	namukalo	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,400.00</b>
LCII: Not Specified				
<b>Spring-well protection carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,400.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Not Specified				
<b>Establishment of nursery bed carried out at the sub-county headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,459.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,459.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,859.17</b>
LCII: Lyama				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of to comm dev assistants at sub county	Lyama sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
CDD grant transferred to Lyama s/c	Lyama s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,904.78
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>600.00</b>
Gender main streaming activities and youth activities supported		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>117,563.65</b>
<b>LG Function: Local Police and Prisons</b>				<b>117,563.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>117,563.65</b>
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	19,726.00
Staff and technical meetings conducted on monthly basis		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,460.00
Subscription to ULGA made				
Sub-county communities under NUSAF2 funds transferred to communities		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	86,738.50
Books, periodicals and newspapers procured and supplied		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,009.67
Co-funding(211017)				
Consultation visits within and out of the sub-county conducted quarterly		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,423.40
Transfers to other Government units effected: (Budka District Ush 500,300), Budka County Ush 14,300), Parishes Ush 14,300), Villages Ush 14,300)				
Monitoring of projects conducted on quarterly basis		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,360.00
Office Furniture procured and supplied under retooling				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Co-funding-Naads(211017) Contract staff salaries paid to support staff Payment for death benefits, incapacity and funeral expenses paid to one staff		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,846.08
Lower Local Services				
Sector: Public Sector Management				745.50
LG Function: Local Statutory Bodies				745.50
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				745.50
LCII: Not Specified				
Consultation visit by Chairperson LCIII conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Council meetings conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	545.50
Lower Local Services				
Sector: Accountability				2,830.62
LG Function: Financial Management and Accountability(LG)				2,830.62
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,830.62
LCII: Lyama				
Preparation and production of Annual Budgets and work plans carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	820.00
Office equipments regularly operated and maintained		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,530.00
Banking and filing of e-tax returns carried out				
Final accounts prepared, produced and submitted to the office of the Auditor General				
Preparation of bills of quantities and marking of projects conducted under Investment servicing costs		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	480.62
Lower Local Services				
LCIII: Naboa		LCIV: Budaka		673,770.85
Sector: Agriculture				89,005.07
LG Function: Agricultural Advisory Services				89,005.07
Lower Local Services				



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b> LCII: Naboa				<b>75,599.07</b>
<b>Sub-county</b>	Naboa Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Naboa				<b>13,406.00</b>
<b>Completion of slaughter slab in Naboa Trding Centre carried out</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
<b>Kakule Youth, Widows &amp; Widows Local Heifer Rearing Technology uptake enhanced</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,406.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>116,485.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,485.16</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: Naboa				<b>3,356.05</b>
<b>NABOA SUB COUNTY CARS</b>	Lupada – Godown Nakatende - Busikwe Nangeye I - Nangeye II	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,356.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>113,129.11</b>
<b>Rehabilitation of Naboa -Namwaba road conducted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,035.83
<b>Busikwe Nakatende community road opened under NUSAF2 funding Busikwe-Nakatende Community Road opening carried out under NUSAF2 Kaperi- Bugolya Community Road opening carried out under NUSAF2</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	104,737.24
<b>Lupad road - Godown, Busikwe - Namajja and Nangeye I - Nangeye II maintained under URF</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,356.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>167,830.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,744.72</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,461.57</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bunyekero				
<b>Kasuleta P/S</b>	Kasuleta P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,670.18
LCII: Lupada				
<b>Lupada P/S</b>	Lupada P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,490.97
LCII: Naboa				
<b>Naboa P/S</b>	Naboa P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,946.10
<b>Naboa Parents P/S</b>	Naboa Parents P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,847.13
LCII: Nangeye				
<b>Nangeye P/S</b>	Nangeye P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,507.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,283.15</b>
LCII: Not Specified				
<b>Naboa Parents P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,086.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,086.00</b>
LCII: Naboa				
<b>USE Transfer</b>	Naboa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,086.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>117,336.91</b>
<b>LG Function: Primary Healthcare</b>				<b>117,336.91</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,546.29</b>
LCII: Naboa				
<b>Completion of Maternity</b>	Naboa HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,546.29
<b>Output: Specialist health equipment and machinery</b>				<b>4,367.31</b>
LCII: Naboa				
<b>1 Gas Cylinde procured and supplied at Naboa HC III</b>	Naboa HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
LCII: Not Specified				
<b>20 patients beds procured and supplied at Naboa HC III</b>	Naboa HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Naboa				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Naboa HC III</b>	Naboa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,859.60</b>
LCII: Not Specified				
<b>Naboa H/C III Staff House constructed</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,859.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,381.38</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,031.38</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,031.38</b>
LCII: Bunyekero				
<b>Borehole rehabilitation</b>	nakatende	Conditional transfer for Rural Water	231007 Other	3,138.46
<b>Borehole Construction II</b>	Bunyekero	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Lupada				
<b>Borehole Construction II</b>	namuseru II village	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	Lupada	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole rehabilitation</b>	Namuseru I	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Naboa				
<b>Borehole rehabilitation</b>	Namwamba	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Nangeye				
<b>Borehole Construction</b>	NANGEYE II village	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>350.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350.00</b>
LCII: Not Specified				
<b>Tree nurseries established as the sub- county headquarters</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,397.31</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,397.31</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,501.86</b>
LCII: Naboa				
<b>Transfer of to comm dev assistants at sub county</b>	Naboa sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>CDD grant transferred to Naboa s/c</b>	Naboa s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,547.48
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,895.45</b>
LCII: Not Specified				
<b>Kakule youth widows &amp; widowers local heifer project facilitated sensitization of women &amp; youth in income generating activities conducted.</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	11,406.00
<b>Hiv/AIDs sensitisation activities conducted in all the parishes sensitization of women &amp; youth in income generating activities conducted.</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,127.47
		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	361.97
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>25,867.55</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,867.55</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,867.55</b>
LCII: Not Specified				
<b>Salaries for sub county staff paid</b>		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	20,148.00
<b>Annual subscriptions to ULGA and other agencies paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,380.40
<b>Contract staff salaries paid</b>				
<b>Consultative visits within &amp; out of the sub-county conducted.</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,911.40
<b>General office operational expensed covered</b>				
<b>monitoring and investment servicing</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	827.75
<b>Death benefits, incapacity and funeral expenses paid the beneficiary staff</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<b>General office operational expensed covered</b>				
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>64,180.00</b>
<b>LG Function: District and Urban Administration</b>				<b>63,000.00</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>63,000.00</b>
LCII: Naboa				
<b>Sub-county administration blocks and a staff house in Kaderuna renovated/constructed</b>	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	63,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>1,180.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,180.00</b>
LCII: Not Specified				
<b>Facilitation of Council activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,180.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,286.76</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,286.76</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,286.76</b>
LCII: Naboa				
<b>preparation of final accounts carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	322.89
<b>Preparation of budget, work plans, reports and filing of returns carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	550.00
<b>Retooling</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	413.87
<i>Lower Local Services</i>				
<b>LCIII: Nansanga</b>		<b>LCIV: Budaka</b>		<b>613,179.46</b>
<b>Sector: Agriculture</b>				<b>98,399.07</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>98,399.07</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Nansanga A				
<b>Sub-county</b>	Nansanga Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,800.00</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budoba - Bulumba Local Heifer Bulumba B Men & Women Cattle Rearingprovider Subcounty co-ordinator contract subcounty farmers to participate in subcounty wide planning M &E activities subcounty MSIP		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,800.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,277.12</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,277.12</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>1,539.47</b>
LCII: Idudi A				
NANSANGA SUB COUNTY CARs	Nansaga- Nakasakya- Lyama	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,539.47
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,737.65</b>
LCII: Not Specified				
Maintenance of communtiy access road of Nansanga- Nakasakya-Lyama		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,462.50
Surveying of subcounty land		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,275.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,112.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,112.33</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,596.32</b>
LCII: Nansanga A				
Construction of classroom	Bulumba P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	3,596.32
<b>Output: Latrine construction and rehabilitation</b>				<b>13,436.29</b>
LCII: Idudi A				
latrine construction	Nansanga P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
LCII: Nansanga A				
Retention on 5 stance pitlatrine construction	wairagala p/s	Conditional Grant to SFG	231007 Other	986.29
LCII: Nansanga B				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance lined pit latrine</b>	Idudi P/S	Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>165.60</b>
LCII: Nansanga A				
<b>Retention on 36 desks supplied FY 2011-12</b>	Bulumba P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	165.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,273.66</b>
LCII: Nansanga A				
<b>Nansanga P/S</b>	Nansanga P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,989.18
LCII: Nansanga B				
<b>Bulumba P/S</b>	Buklumba P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,608.47
<b>Idudi P/S</b>	Iidudi P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,676.01
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>89,640.46</b>
LCII: Not Specified				
<b>Bulumba P/S Classrooms constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	89,640.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>294,070.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Nansanga A				
<b>Staff House Construction</b>	Bulumba A	Conditional Grant to PHC - development	231002 Residential Buildings	60,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>120,000.00</b>
LCII: Nansanga A				
<b>Construction of Maternity</b>	Bulumba A village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	120,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>114,000.00</b>
LCII: Nansanga A				
<b>OPD Construction</b>	Bulumba A	Conditional Grant to PHC - development	231001 Non-Residential Buildings	94,000.00
<b>Solar System Supply</b>	Bulumba A	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<b>Lined Pit latrine construction</b>	Bulumba A	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70.00</b>
LCII: Nansanga B				
<b>Training of youth on HIV/AIDS</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	70.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,628.05</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,616.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>64,616.00</b>
LCII: Idudi A				
<b>Borehole Construction</b>	nataalo A	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Nansanga A				
<b>Borehole Construction III</b>	Idudi nansanga	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	buwunga village	Conditional transfer for Rural Water	231007 Other	16,154.00
<b>Borehole Construction</b>	Budoba	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>12.05</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12.05</b>
LCII: Not Specified				
<b>Establishment of anursery bed</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12.05
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,705.74</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,705.74</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,605.74</b>
LCII: Nansanga A				
<b>Transfer of to comm dev assistants at sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Nansanga s/c</b>	nasanga s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,651.35
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Not Specified				
<b>Gender mainstreaming on women ,PWDS and the youth</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>21,313.31</b>
<b>LG Function: Local Police and Prisons</b>				<b>21,313.31</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,313.31</b>
LCII: Not Specified				
<b>CO-funding</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,900.00



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	17,931.00
Facilitation of operational activities of the subcounty		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,020.00
Monitoring projects under URF		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76.97
Monitoring projects prepare BOQ and marking of projects under investment servicing		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	385.33
Lower Local Services				
Sector: Public Sector Management				1,068.01
LG Function: Local Statutory Bodies				1,068.01
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,068.01
LCII: Not Specified				
Allowances to councillors		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	748.01
purchase of stationary		Locally Raised Revenues	263104 Transfers to other gov't units(current)	320.00
Lower Local Services				
Sector: Accountability				1,605.84
LG Function: Financial Management and Accountability(LG)				1,605.84
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,605.84
LCII: Idudi A				
Procure books of accounts		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	192.67
LCII: Nansanga A				
Rental fees for the subcounty premises		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,153.17
Procure small office equipment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00
Lower Local Services				
LCIII: Budaka Tc		LCIV: Iki-Iki		4,100.00
Sector: Public Sector Management				4,100.00
LG Function: District and Urban Administration				4,100.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				4,100.00
LCII: Macholi				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Iki-iki sub-county procured and supplied</b>	Iki-iki s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LCIII: Iki-Iki</b>		<i>LCIV: Iki-Iki</i>		<b>793,071.08</b>
<b>Sector: Agriculture</b>				<b>104,805.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>104,805.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Iki-Iki				
<b>Sub-county</b>	Iki-Iki sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,795.00</b>
LCII: Not Specified				
<b>Katiangole Tuyezieku Goat Rearing Nalubembe Men/Women Local heifers facilitated</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,850.00
<b>Renovation of livestock fence at market carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	945.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>77,027.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,027.96</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>72,902.18</b>
LCII: Iki-Iki				
<b>Un paved Road of 234.9 km under routine maitenance:</b>	District wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	68,776.40
<b>IKI-IKI SUB COUNTY CARS</b>	Iki – Iki S/c Hdqtrs – Kakule Iki – Iki – Township roads Iki Iki -Kaintagole - Kameruka Buloki - Kiruluma	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,125.78
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,125.78</b>
LCII: Not Specified				
<b>Community access roads of iki-iki s/c head quarters to kakule, iki-iki township iki-iki kaintagole to kameruka maitained</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,125.78
<i>Lower Local Services</i>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>409,133.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>219,194.14</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,900.00</b>
LCII: Iki-Iki				
<b>Construction of 5 stance lined pit latrine</b>	Iki-Iki Township	Conditional Grant to SFG	231007 Other	12,000.00
<b>Construction of 5 stance lined pit latrine</b>	Bugolya P/S	Conditional Grant to SFG	231007 Other	7,000.00
LCII: Kakoli				
<b>latrine construction</b>	Iki-iki township ps	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
LCII: Petete				
<b>latrine construction</b>	Bugolya p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>165.60</b>
LCII: Kaitangole				
<b>Retention on 36 desks supplied FY 2011-12</b>	Kotiyang ps	Conditional Grant to SFG	231006 Furniture and Fixtures	165.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,703.77</b>
LCII: Iki-Iki				
<b>Iki-Iki Integrated P/S</b>	Iki-Iki Integrated P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,313.97
<b>Iki-Iki TownShip</b>	Iki-Iki Township P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,876.25
<b>Bugola P/S</b>	Bugola P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,021.78
LCII: Kadenghe				
<b>Bugolya P/S</b>	Bugolya P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,750.52
LCII: Petete				
<b>Kadenge P/s</b>	kadenge P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	9,741.26
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>164,424.77</b>
LCII: Not Specified				
<b>Kadatumi P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<b>Iki-Iki Township P/S Classrooms constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	87,000.00
<b>Scholastic materials and periodicals procured and supplied</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	60.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Desks to Bugoola P/S Purchased and supplied</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>189,939.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,939.00</b>
LCII: Kaitangole				
<b>USE Transfer</b>	Iki-Iki High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,513.00
<b>USE Transfer II</b>	Iki-IKI SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	120,426.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>104,501.04</b>
<b>LG Function: Primary Healthcare</b>				<b>104,501.04</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>367.31</b>
LCII: Iki-Iki				
<b>1 Gas cylinder procured and supplied at Iki-Iki HC III</b>	Iki-Iki HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,774.13</b>
LCII: Iki-Iki				
<b>Iki-Iki HC III</b>	Iki-Iki Hc III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,774.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>78,359.60</b>
LCII: Not Specified				
<b>Iki-Iki Health Centre III Staff House constructed</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	76,859.60
<b>Hand washing facilities for health center and sub county head qaarters market toilets</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,366.58</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,966.58</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,966.58</b>
LCII: Iki-Iki				
<b>Borehole rehabilitation iki-iki datic</b>	Iki-Iki-Datic	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation</b>	iki iki s/c hqtrs.	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Kaitangole				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole rehabilitation</b>	iki-Iki Integrated	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation</b>	kadatumi	Conditional transfer for Rural Water	231007 Other	3,138.46
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Not Specified				
<b>establishment of nursery beds</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,464.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,464.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,400.87</b>
LCII: Iki-Iki				
<b>CDD grant transferred to Kamonkoli s/c</b>	Kamonkoli s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,954.94
<b>Transfer of to comm dev assistants at sub county</b>	Iki-Iki sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>CDD grant transferred to Iki-IKI</b>	Iki-Iki	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,491.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,064.00</b>
LCII: Not Specified				
<b>Gender mainstreaming,youthactivities and fund support</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	720.00
<b>Refuse bins for Iki-Iki s/c, Iki-Iki health center and Iki-Iki stationary and travel for trainings</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,000.00
		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,344.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>62,162.62</b>
<b>LG Function: Local Police and Prisons</b>				<b>62,162.62</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,162.62</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
co-funding obligations under NAADs, LGMSD and other sources met Consultative visits to various Government agencies and the District made Salaries for sub county staff paid		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,310.85
		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	20,188.00
co-funding obligations under NAADs, LGMSD and other sources met Consultative visits to district and town Death and feneral expenses met Electrict installation and connections Legal fees for court Monitoring of projects under various funding sources conducted Preparation of BOQ and Typing of minutes conducted Electrictricity installation and connections made Wages for the CAIP Market security guard and cleaner paid motor cycle maintenance Payment of wages to 2 local staff made stationary photocopy and printing Transfer of funds to other agencies made		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,887.15
		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,700.00
		Locally Raised Revenues	263104 Transfers to other gov't units(current)	25,176.62
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>225.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>225.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>225.00</b>
LCII: Not Specified				
Montoring LGMSD projects made		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	225.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,384.80</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Financial Management and Accountability(LG)				8,384.80
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,384.80
LCII: Iki-Iki				
Books of accounts (stationary) procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	450.00
Consultative visits for s/a to & fro bank & distret		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,724.80
Preparation and production of final accounts, budget estimates and workplans carried out		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,210.00
Lower Local Services				
LCIII: Kameruka		LCIV: Iki-Iki		545,116.42
Sector: Agriculture				81,010.09
LG Function: Agricultural Advisory Services				81,010.09
Lower Local Services				
Output: LLG Advisory Services (LLS)				81,010.09
LCII: Kameruka				
Sub-county	Kameruka Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
Lower Local Services				
Sector: Works and Transport				71,927.23
LG Function: District, Urban and Community Access Roads				71,927.23
Lower Local Services				
Output: District Roads Maintainence (URF)				2,863.41
LCII: Kameruka				
KAMERUKA SUB COUNTY CARs	Kameruka - Bunamwera - Lerya Kameruka - Bupuchai - Nabugalo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,863.41
Output: Multi sectoral Transfers to Lower Local Governments				69,063.81
LCII: Not Specified				
Bupuchai - Nabugalo Community Road opening carried out		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	66,200.40
Community road maintenance Kameruka - Bunamwera - Lerya (2km) carried out		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,863.41
Community road maintenance Kameruka - Bupuchai - Nabugalo (2km) carried out				
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>141,700.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,827.17</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,450.00</b>
LCII: Nanzala				
<b>latrine construction</b>	Nanzala	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
<b>Construction of 5 stance lined pit latrine</b>	Nanzala P/S	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,094.03</b>
LCII: Bupuchai				
<b>Bupuchai P/S</b>	Bupuchai P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,819.19
LCII: Kameruka				
<b>Kameruka P/S</b>	Kameruka P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,245.30
LCII: Lerya				
<b>Lerya P/S</b>	Lerya P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,311.62
LCII: Nanzala				
<b>Nanzala P/S</b>	Nanzala P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,717.92
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>76,283.15</b>
LCII: Not Specified				
<b>Nanzala P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,283.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>30,873.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,873.00</b>
LCII: Kameruka				
<b>USE Transfer</b>	Kameruka Seed School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,873.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,515.31</b>
<b>LG Function: Primary Healthcare</b>				<b>31,515.31</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>
LCII: Kameruka				
<b>Kameruka HC III</b>	Kameruka HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,951.60</b>



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Fencing of Kameruka HCIII phase III carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,951.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,888.11</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,828.11</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,828.11</b>
LCII: Bupuchai				
<b>Borehole Rehabilitation Bugolya</b>	Bugolya	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole rehabilitation Bupuchai p/s</b>	Bupuchai p/s	Conditional transfer for Rural Water	231007 Other	3,138.46
LCII: Lerya				
<b>Borehole Rehabilitation Lerya</b>	Budukolo	Conditional transfer for Rural Water	231007 Other	3,344.83
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>60.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60.00</b>
LCII: Not Specified				
<b>Tree nursery established at the District headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	60.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,606.88</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,606.88</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,056.88</b>
LCII: Kameruka				
<b>CDD grant transferred to Kameruka s/c</b>	Kameruka s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,102.49
<b>Transfer of to comm dev assistants at sub county</b>	Kameruka sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550.00</b>
LCII: Not Specified				
<b>Gender mainstreaming and OVC sensitisation activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	550.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>93,154.64</b>
<b>LG Function: Local Police and Prisons</b>				<b>93,154.64</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>93,154.64</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Consultation visits within and out of the sub-county conducted by the sub-county chief and other staff Multi-sectoral transfers to other Government agencies effected (Parish Ush 121,936), Iki-Iki County Ush 121,936, Villages ush 352,500		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,451.24
Contract staff salaries paid to support staff Payment for death benefits, incapacity and funeral expenses made to members of staff Staff and technical meetings conducted on monthly basis		Locally Raised Revenues	263104 Transfers to other gov't units(current)	221.40
Monitoring and evaluation activities under LGMSD conducted Preparation of BOQs and marking of projects under Investment servicing cost conducted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	700.00
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	16,582.00
Subscriptions to ULGA made		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
Transfer of NAADs grants transferred to groups		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	71,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>109,592.00</b>
<b>LG Function: District and Urban Administration</b>				<b>109,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>105,400.00</b>
LCII: Kameruka				
Sub-county extension staff house (four units, two bedroom semidetached) in Kameruka sub-county constructed	District Headquarters	Other Transfers from Central Government	231001 Non-Residential Buildings	105,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bupuchai				
<b>Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for Kameuka sub-county procured and supplied</b>	Kameruka s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>92.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>92.00</b>
LCII: Kameruka				
<b>Consultation visits conducted by LCIII chairperson and political leaders in the sub-county as and when funds are available</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	72.00
LCII: Not Specified				
<b>Council meetings/General purpose committee meetings conducted as per the approved work plan and budget</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,722.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,722.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,722.00</b>
LCII: Kameruka				
<b>Bank charges cleared on a monthly basis</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Banking and filing returns conducted Final accounts prepared, produced and submitted to relevant Government entities</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,222.00
<b>Books of account procured and supplied under retooling LGMSD)</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	350.00
<i>Lower Local Services</i>				
<b>LCIII: Kamonkoli</b>		<b>LCIV: Iki-Iki</b>		<b>551,670.61</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>173,799.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>173,799.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Kadimukoli				
<b>Sub-county</b>	Kamonkoli sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>92,789.00</b>
LCII: Kamonkoli				
<b>Kamonkoli Parish Women &amp; Men Bee Keeping estBLISHED Kamonkoli youth and elderly goat rearing project conducted Kositi B Men &amp; Women Local Cattle NUSAF2 Bunyolo elderly local heifer project conducted</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	92,789.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>54,729.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,729.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>1,354.73</b>
LCII: Jami				
<b>KAMONKOLI SUB COUNTY CARS</b>	Jami- Kamonkoli s/c Hqtrs. Puti - Nachewo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,354.73
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>53,374.27</b>
LCII: Not Specified				
<b>Nachewo-Kerekerene Access Road Opening carried out</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	52,019.54
<b>Community access road maintenance of Jami-Kamonkoli Headquarters (2.4km) carried out</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,354.73
<b>Community access road maintenance of Puti-Nachewo (2km) carried out</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,306.54</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,306.54</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,041.77</b>
LCII: Jami				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mivule P/S	Mivule P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,199.86
Nyanza II P/S	Nyanza II P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,727.24
Jami P/S	Jami P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,095.11
LCII: Kadimukoli				
Namuyago P/S	Namuyago P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,322.11
Sekulo P/S	Sekulo P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,381.47
Kadimukoli P/S	Kadimukoli P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,376.86
LCII: Kamonkoli				
Kamonkoli Mixed P.S	Kamonkoli Mixed P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,939.14
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75,264.77</b>
LCII: Not Specified				
Kadimukoli P/S Staff House constructed		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
Monitoring girl-child education and children with disabilities conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Support to school music festival conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>130,697.92</b>
<b>LG Function: Primary Healthcare</b>				<b>130,697.92</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>367.31</b>
LCII: Kamonkoli				
1 Gas Cylinde procured and supplied at Kamonkoli HC III	Kamonkoli HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>27,557.31</b>
LCII: Jami				
Siita save life	Kamonkoli sub county	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	16,476.69
LCII: Kamonkoli				
Mara Clinic	Kamonkoli sub county	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,080.61
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,563.71</b>

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamonkoli				
<b>Kamonkoli HC III</b>	Kamonkoli HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>77,209.60</b>
LCII: Not Specified				
<b>Advocacy on HIV Counseling and Testing carried out</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	250.00
<b>Formation of sanitation committees in the sub- county conducted</b>				
<b>Sensitisation of mothers to go for antenatal clinics and encourage them to take children for immunisation carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Kamonkoli HCIII Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	76,859.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,043.91</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,643.91</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,483.29</b>
LCII: Jami				
<b>Borehole rehabilitation</b>	jami west village	Conditional transfer for	231007 Other Rural Water	3,138.46
LCII: Kamonkoli				
<b>Borehole Rehabilitation Nyanza</b>	Nyanza	Conditional transfer for	231007 Other Rural Water	3,344.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,160.62</b>
LCII: Not Specified				
<b>Survey on the status of water sources in the sub-county conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Extension of piped water carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,810.62
<b>Water User Committees formed and trained</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Planting of tree-seedlings conducted at the sub-county headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,904.39</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,904.39</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>954.39</b>
LCII: Kamonkoli				
Transfer of to comm dev assistants at sub county	Kamonkoli sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>950.00</b>
LCII: Not Specified				
Communities supported to come up with income generating activities		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
Support to bottom up planning conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>42,616.26</b>
<b>LG Function: Local Police and Prisons</b>				<b>42,616.26</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,616.26</b>
LCII: Not Specified				
Staff and Technical meetings organised and conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,606.61
Transfers of funds to parishes and villages conducted				
Welfare and entertainment				
Marking of projects,preparation of B.O.Qs and annual w/plans and bud budget conducted		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,389.49
Monitoring of projects conducted				
Partitioning of office area carried out				
Shelves for council chambers procured and applied				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	25,231.00
payment of contract staff salaries subscription		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,589.16
Transfers to other LLGS				
Contract staff salaries paid		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,800.00
incapacity,death,feneral expenses incurred				
Small office equipments purchased and supplied				
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,244.24</b>
<b>LG Function: District and Urban Administration</b>				<b>4,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>
LCII: Kamonkoli				
Locakbel notice boards and all the accessories wooden lockable files,wooden office desks and office desks for Kamonkoli sub-county procured and supplied	Kamonkoli s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>8,144.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,144.24</b>
LCII: Not Specified				
Facilitation of Council meeting conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Council meetings conducted		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,644.24
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>6,329.26</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,329.26</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,329.26</b>
LCII: Kamonkoli				
Filing of returns and accountability documents conducted		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,245.80
Books of Account procured and supplied		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	694.74



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Mobilization of local revenue carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,388.72
<i>Lower Local Services</i>				
<b>LCIII: Katira</b>		<i>LCIV: Iki-Iki</i>		<b>433,798.03</b>
<b>Sector: Agriculture</b>				<b>75,599.07</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,599.07</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,599.07</b>
LCII: Katira				
<b>Sub-county</b>	Katira Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,599.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>59,276.97</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,276.97</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>1,724.21</b>
LCII: Katira				
<b>KATIRA SUB COUNTY CARs</b>	Kadatumi – Katira2.6 Kalantini - Katira3.0	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,724.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,552.76</b>
LCII: Not Specified				
<b>Kadatumi-Katira road opening carried out under NUSAF2 funding</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	55,828.55
<b>Kalantini -Katira Community Road opening carried out under NUSAF2 funding</b>				
<b>Kadatumi-Katira road maintenance carried out under URF</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,724.21
<b>Kadatumi-Katira road maintenance carried out under URF</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>93,675.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,675.64</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,983.45</b>
LCII: Katatumi				
<b>Kadatumi P/S</b>	Kadatumi P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,368.67
LCII: Katira				
<b>Katira P/S</b>	Katira P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,352.40

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kavule				
<b>Kakoli P/S</b>	Kakoli P/s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,781.94
LCII: Kerekerene				
<b>Kerekerene P/S</b>	Kerekerene P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,480.43
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,692.20</b>
LCII: Not Specified				
<b>Procurement of 3 seater desks for kerekerene p/s</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,600.00
<b>Procurement of 3 seater desks for kadatumi p/s</b>				
<b>Procurement of 3 seater desks for kadatumi p/s</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,600.00
<b>Procurement of 3 seater desks for kerekerene p/s</b>				
<b>Construction of staff house at kadatumi p/s</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	63,492.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>100,338.50</b>
<b>LG Function: Primary Healthcare</b>				<b>100,338.50</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>44,743.77</b>
LCII: Katira				
<b>Completion of Marternity/General ward construction</b>	Katira HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,809.18
<b>Completion of Marternity/General ward construction</b>	Kerekerene HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	32,934.60
<b>Output: Specialist health equipment and machinery</b>				<b>4,367.31</b>
LCII: Katira				
<b>20 patients beds procured and supplied at Katira HC III</b>	Katira HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<b>1 Gas Cylinde procured and supplied at Katira HC</b>	Katira HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	367.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>51,127.42</b>
LCII: Katira				
<b>Katira HC III</b>	Katira HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
LCII: Kerekerene				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kerekerene HC III</b>	Kerekerene HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	25,563.71
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Katira				
<b>sensitizationof community on HIV/AIDS</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>78,150.51</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>78,050.51</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,828.11</b>
LCII: Katira				
<b>Borehole Rehabilitation Buwumu</b>	Buwumu	Conditional transfer for Rural Water	231007 Other	3,344.83
<b>Borehole Rehabilitation Buloki</b>	Buloki	Conditional transfer for Rural Water	231007 Other	3,344.83
LCII: Kavule				
<b>Borehole rehabilitation</b>	kavule	Conditional transfer for Rural Water	231007 Other	3,138.46
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>68,222.40</b>
LCII: Kadatumi				
<b>Borehole Construction</b>	nansenye	Conditional transfer for Rural Water	231007 Other	17,055.60
LCII: Katira				
<b>Borehole Construction</b>	Busikwe	Conditional transfer for Rural Water	231007 Other	17,055.60
LCII: Kavule				
<b>Borehole Construction I</b>	kavule	Conditional transfer for Rural Water	231007 Other	17,055.60
LCII: Kerekerene				
<b>Borehole Construction II</b>	Bukinomo	Conditional transfer for Rural Water	231007 Other	17,055.60
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Not Specified				
<b>Tree seedlings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,230.93</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,230.93</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,680.93</b>
LCII: Katira				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of to comm dev assistants at sub county		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
CDD grant transferred to Katira	Katira s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,726.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550.00</b>
LCII: Not Specified				
Youth and PWDs		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
workshops and seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00

### Lower Local Services

**Sector: Justice, Law and Order** **15,084.32**

**LG Function: Local Police and Prisons** **15,084.32**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **15,084.32**

LCII: Not Specified

Investment servicing monitoring		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,443.85
Procurement of office furniture				
Bank charges		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,739.47
conduct staff and technical meetings				
consultation visits within and out side the sub county				
Hiv/aids sensitisation				
maintenance and operation				
maintenance of chief m/cycle				
small office equipment subscription				
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,901.00

### Lower Local Services

**Sector: Public Sector Management** **6,140.00**

**LG Function: District and Urban Administration** **4,100.00**

### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **4,100.00**

LCII: Kavule

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified Locakbel notice boards and all the accessories wooden lockable files, wooden office desks and office desks for kaderuna sub-county procured and supplied	Kaderuna s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,040.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,040.00</b>
LCII: Not Specified				
conduct council meetings conducting of general purpose committee meetings maintenance of C/person III m/cycle operation of office of the clerk to council payment of emoruments to speaker Procurement of office furniture		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,040.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,302.10</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,302.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,302.10</b>
LCII: Katira				
preparation of budget, reports and final accounts		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	984.00
<b>Retooling</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	318.10
<i>Lower Local Services</i>				
<b>LCIII: Mugiti</b>		<b>LCIV: Iki-Iki</b>		<b>369,580.25</b>
<b>Sector: Agriculture</b>				<b>126,981.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>126,981.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,010.09</b>
LCII: Mugiti				
<b>Sub-county</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	81,010.09
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45,971.00</b>
LCII: Kamonkoli				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butagwaiko Adamba Tagona Men&Women Local Heifer project conducted Namakisyo 1 Poultry Rearing project conducted Nyanza South Women Local Chicken Rearing project conducted		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	45,971.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,818.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,818.39</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>1,816.58</b>
LCII: Mugiti				
MUGITI SUB COUNTY CARS	Uganda clays – Namakisyo – Bukalijoko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,816.58
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1.82</b>
LCII: Not Specified				
Maintenance of Community Accrss road of Uganda clays – Namakisyo – Bukalijoko (5.9km) conducted under URF funding		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1.82
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>160,023.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>106,584.85</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,450.00</b>
LCII: Mugiti				
latrine construction	Bwibere p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	450.00
LCII: Nasenyi				
Construction of 5 stance lined pit latrine	Bwibere P/S	Conditional Grant to SFG	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,170.09</b>
LCII: Mugiti				
Mugiti P/S	Mugiti P.s	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,598.03
LCII: Nasenyi				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwibere P/S</b>	Bwinere P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,621.31
LCII: Nyanza				
<b>Nyanza I P/S</b>	Nyanza I P/S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,950.75
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>74,964.77</b>
LCII: Not Specified				
<b>Mugiti P/S Staff House constructed</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	74,964.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>53,439.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,439.00</b>
LCII: Mugiti				
<b>USE Transfer</b>	Mugiti High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,439.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,821.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,721.20</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,308.00</b>
LCII: Mugiti				
<b>Borehole Construction ii</b>	bumesula village	Conditional transfer for Rural Water	231007 Other	16,154.00
LCII: Nyanza				
<b>Borehole construction</b>	nyanza south village	Conditional transfer for Rural Water	231007 Other	16,154.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,413.20</b>
LCII: Not Specified				
<b>Protection of Masumbe spring in Butagweiko village in Bukaligwoko Parish conducted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,413.20
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Not Specified				
<b>Purchase of tree seedlings</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>5,283.73</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,283.73</b>
<i>Lower Local Services</i>				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,683.73</b>
LCII: Mugiti				
<b>CDD grant transferred to Mugiti s/c</b>	Mugiti s/c	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,729.35
<b>Transfer of to comm dev assistants at sub county</b>	Mugiti sc offices	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	954.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600.00</b>
LCII: Not Specified				
<b>Gender main streaming activities conducted</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
<b>Training and Sensitisation of women, youths and PWDs income generating ctivities conducted</b>				
<b>Training and Sensitisation of women, youths and PWDs in income generating activities conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>28,202.65</b>
<b>LG Function: Local Police and Prisons</b>				<b>28,202.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>28,202.65</b>
LCII: Not Specified				
<b>General office operational ctivities carried out</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<b>General office operational ctivities carried out</b>				
<b>Opreation and meaintenance activities carried out</b>				
<b>Facilitation of planning activities, screening of projects and preparation of BOQs conducted under investment serving costs of LGMSD</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	636.85
<b>Monitoring projects conducted on quarterly basis</b>				



# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Co- funding obligations for NAADS, LGMSD and other funding requirements carried out Maintenance of motorcycle for the sub-county chief conducted Subscriptions to ULGA and other agencies carried out on quarter basis		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,310.00
Co- funding obligations for NAADS, LGMSD and other funding requirements carried out Contract Staff Salaries paid to support staff General office operational ctivities carried out General office operational ctivities carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,160.00
Sub county land in acres procured, surveyed and land title aquired Tranfers of sharable funds to County, Parishes and Villages carried out		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,858.80
Salaries for sub county staff paid		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	10,437.00

### Lower Local Services

**Sector: Public Sector Management** **5,900.00**

**LG Function: District and Urban Administration** **4,100.00**

### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **4,100.00**

LCII: Katira

<b>Locakbel notice boards and all the accessories wooden lockable files,wooden office desks and office desks for Lyama sub-county procured and supplied</b>	Lyama s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
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### Capital Purchases

**LG Function: Local Statutory Bodies** **1,800.00**

### Lower Local Services

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800.00</b>
LCII: Not Specified				
<b>Council activities facilitated</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,549.34</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,549.34</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,549.34</b>
LCII: Mugiti				
<b>Books of account procured, supplied and posted regularly and periodically under retooling of LGMSD</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	318.42
<b>Financial transactions involving filing of URA returns, bank transaction and submission of financial reports conducted</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,091.03
<b>Production of reports, Filling of Returns and purchase of books of accounts</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,139.88
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Iki-Iki</b>		<b>12,825.00</b>
<b>Sector: Health</b>				<b>5,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Construction of placenter pit in KatiraHCIII</b>		LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>7,825.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,825.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,825.00</b>
LCII: Not Specified				
<b>Allowances to councillors death feneral and incapacity travel inland motor cycle running expences</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,665.00

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure of stationary travel inland welfare and entertainment		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: kakule</i>		<b>26,116.91</b>
<b>Sector: Education</b>				<b>12,261.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,261.87</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,261.87</b>
LCII: Not Specified				
<b>Rehabilitation of Office block in Iki-Iki Township Pschool in ki-iki county</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,261.87
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Construction of placenter pit in Sapiri HCIII</b>		LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>8,855.04</b>
<i>LG Function: District and Urban Administration</i>				<i>4,100.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100.00</b>
LCII: Not Specified				
<b>Locakbel notice boards and all the accessories wooden lockable files,wooden office desks and office desks for Naboa sub-county procured and supplied</b>	Naboa s/c offices	Other Transfers from Central Government	231006 Furniture and Fixtures	4,100.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,755.04</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,360.00</b>
LCII: Not Specified				
<b>Procurement of computer for SDS focal Accountant)= Centrally purchased by SDS</b>		Donor Funding	231005 Machinery and Equipment	2,360.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,395.04</b>
LCII: Not Specified				

# Vote: 571 Budaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Re-tooling: Purchase of Furniture for the Planning Office and Internal Audit (4 sets of tables and chairs)</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,395.04
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>86,951.52</b>
<b>Sector: Works and Transport</b>				<b>70,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>70,000.00</b>
LCII: Not Specified				
<b>Periodic maintenance of Un paved Roads of 4.7km and retention of 5,000,000</b>	Iki Iki - Kameruka road of 4.70 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	70,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of fence in Lyama HCIII</b>		LGMSD (Former LGDP)	231007 Other	10,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>20 patients beds procured and supplied at Lyama HC III</b>		Not Specified	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>2,951.52</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,951.52</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,951.52</b>
LCII: Not Specified				
<b>Re-tooling: Purchase of LCD projector/TV screen</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,951.52
<i>Capital Purchases</i>				