

Vote: 582 Buikwe District

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Foreword

The 2011/12-2015/16 Five year District Development Plan provides a great opportunity for social economic advancement of the people of Buikwe District. This Plan is a strategic tool in the struggle to get the people of Buikwe District out of absolute poverty. Key strategies include; emphasis on data based planning, Information communication strategy among staff and political leadership, community vocational education for the youth, development of agro based small scale industry, micro finance support services through co-operatives and infrastructure development on landing sites. The Prosperity for All scheme by the Central government will also help the communities of the district in the poverty alleviation strategy by extending micro finance to the masses through Savings and Credits Cooperatives Associations (SACCOS).

The planning process has been guided by a comprehensive planning/budget cycle, which started as far back in October 2011. This plan gives stakeholders an update on activity implementation in the past years, which act as a guiding tool for priority setting for the five years of the National Development Plan, launched in 2011.

Major previous achievements:

Buikwe district has registered some achievements since it seceded from Mukono district. Below are some of the achievements that can be taken note of:

- Tremendous improvement in remittance of the statutory local revenue 35% from Sub Counties.
- Rehabilitation of 4kms Bugungu-Tongolo road.
- Periodic maintenance of 13.5kms Balimanyankya-Ngogwe road.
- Maintenance of 4kms Nkokonjeru-namukuma-Ssi road.
- 0.9kms of Njeru- road maintained.
- Routine maintenance of 103.9kms of urban roads made.
- Routine maintenance of 47kms of rural roads.

To further consolidate our achievements, this year's plan will focus on the following areas:

- Improving the quality of primary education, Integration of gender, environment and HIV/AIDS issues in development programmes.
- Routine and periodic road maintenance our roads to put them on motorable standards, Improving health care services, resource mobilization, financial management and accountability, engaging the youth so as to start low cost housing schemes, providing safe water sources.

The Planning/Budgeting Process has taken a sizeable amount of time and financial resources. On behalf of Buikwe District Council, I would like therefore to extend my appreciation to Government of Uganda and the development partners for the outstanding support extended to the District in the last F/Y.

My appeal to various stakeholders is that the social-economic welfare of our people is still pathetic. Our efforts therefore, must be directed to addressing this kind of environment. Your role will be very instrumental especially in monitoring physical works and putting to task the implementers where outputs fall short of the expectation. Support to Council strategic plans will be highly emphasized.

For God and My Country.

MATHIAS KIGONGO DISTRICT CHAIRPERSON BUIKWE DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	3,417,119	1,537,039	4,136,391
2a. Discretionary Government Transfers	2,871,670	2,756,498	2,838,345
2b. Conditional Government Transfers	16,112,752	15,757,490	17,267,944
2c. Other Government Transfers	1,288,030	1,357,965	1,192,616
3. Local Development Grant	714,933	508,496	681,443
4. Donor Funding	772,817	380,751	705,952
Total Revenues	25,177,321	22,298,239	26,822,692

Revenue Performance in 2012/13

By the end of the the FY, the District had received shs 22.3bn in collection and Government transfers and this represented 89% of the approved budget. Of the funds received OGT received the biggest share with 105% and the other sources performed exceptionally well save for donations and local revenue which performed below average at 49% and 45% respectively. The low outturn on especially local revenue was caused by under staffing at the LLG level and lack of an means of transport to assist in revenue mobilization and collection. It is also important to note that the District had not received funds from loyalties. However, efforts were being made to have the funds paid; the matter is under discussion between the District lawyers, Bujjagali and ESKOM Companies.

At closure of the quarter, the District had managed to transfer shs.19.4bn and at the closure of the quarter the District had spent 99% of the total releases and spent 76% of the total budget. Overall, funds utilization was good and on average 97% had been spent. The biggest challenge the District faces is the understaffing at the LLGs ,lack of any means of transport in the finance Departement for revenue mobilisation,late fulfillment of modalities of funds access on vulnerable groups, late release of funds these have made it difficult, for the District execute her budget and plan for the FY. There was under absorption of funds in finance the department retained funds for procuring a motor vehicle for the chairman, Production retained funds meant for salaries for NAADS staff and CBS retained funds for CDD meant for agroup in Njeru which the Bank had not debted.

Planned Revenues for 2013/14

The District approved a budget of shs. 26.8 billion, this includes, Desrecretionary transfers, conditioal Transfers, other Government Transfers, Local Development grant and donations. There has been a budget increase 6.5% compared to the previous financial year 2012/13 . The increase has come from Other Government Transfers which went up by 5% compared to the previous F/Y 2012/13. The donor funds were affected and are expected to go down by 8.5%. The this decrease will affect immunisation in the health sector, water and sanitation. The locally raised revenue are expected to increase by 21%.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,735,959	411,499	1,939,680
2 Finance	1,786,822	249,559	1,554,894
3 Statutory Bodies	981,677	644,995	1,172,600
4 Production and Marketing	1,737,641	1,452,508	1,710,072
5 Health	3,634,445	3,219,131	4,128,471
6 Education	11,501,968	10,930,694	12,110,708
7a Roads and Engineering	2,113,879	1,148,687	2,512,780
7b Water	659,382	371,976	585,932
8 Natural Resources	177,470	75,408	214,871
9 Community Based Services	492,684	240,835	531,462

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	231,873	387,569	230,862
11 Internal Audit	123,523	55,710	130,361
Grand Total	25,177,321	19,188,571	26,822,693
<i>Wage Rec't:</i>	<i>11,369,198</i>	<i>10,728,168</i>	<i>13,217,492</i>
<i>Non Wage Rec't:</i>	<i>8,962,818</i>	<i>5,332,226</i>	<i>9,148,638</i>
<i>Domestic Dev't</i>	<i>4,072,488</i>	<i>2,788,889</i>	<i>3,750,610</i>
<i>Donor Dev't</i>	<i>772,817</i>	<i>339,288</i>	<i>705,952</i>

Expenditure Performance in 2012/13

At the end of the 4th qtr for F/Y 2012/2013 of the District had received shs. 22.3bn and had made an expenditure of 19.2.bn and the biggest part of that went to salaries. The District was left with an unspent balance of shs 3 bn m representing about 13.9% of the total receipts. This balance came as a result of late award of projects by the Procurement and Disposal Unit which is under staffed and late release of government transfers, hence project implementation began late in all Departments much of the works were underway.

However, a number of achievements were attained among other; Education Construction of 2 in one staff quarter at Nkombwe PS, Namusanga PS, Bbanga PS, Ttongolo PS, and Naluvule Islamic PS, 5 stance latrine at Namaseke PS, 2 classroom blocks at Kkungu Bahai PS, St. Luke Kitoola PS, Kiyindi Muslim PS and at St. Paul Lubanyi PS, 5 Stance pit latrines at Buziika PS, Kikondo UMEA PS, Ssunga CU PS, Kalagala UMEA PS, Bulere PS, Kasubi CU and St. Balikuddembe PS. Inspections for schools carried out in 110 schools. In Health Procurement of a solar system for Busabaga done. Procurement a water tank for Buikwe HC III done. BOQs for construction of staff houses at ddungi HC II and Kalagala HC II were completed. Completion of Buwagajjo HC III. Construction of a staff house at Kalagala HC II, Wakisi SC done. Completion of renovation of OPD Ssi HC III. . In the production Department, 8 acres of disease tolerant cassava, 8 acres of Vit A potato vines planted, 8 Cassava and 2 Banana adaptive research trial sites were identified, vaccinated 480 dogs and 600 cattle given prophylactic treatment. 427 illegal gears and 1731 kg immature fish impounded and 6 persons arrested and prosecuted and rehabilitated I fish pond in Ngogwe Sub-County. Finally under the Technical Services Sector, periodic maintenance was done on Nyenga Buwagojjo, Makindu-Busagazi, Sezibwa - Busabaga Kawomya-Senyi and Gangu-Najjembe roads. Under Water the sector, The department handled software activities; 25 old Water User Committees (WUCs) and 70 new ones were trained, held DWSCC and Sub County extension staff meetings, under sanitation, a consultative meeting with TSU-5 held, Follow up on CLTS triggered areas in Buikwe S/C, Sanitation week celebrated and School Health clubs conducted. 15 springs protected, 6 shallow well constructed, 15 Boreholes repaired and geological survey of areas for 10 deep wells were done.

Planned Expenditures for 2013/14

In the financial year 2013/2014, the District expects to run a budget of shs. 26.8 bn. Accordingly, the funds will be allocated as follows; Administration department expects to use 7.2% of the total district budget and the biggest portion of the funds will be spent on salaries. Finance expects to receive 7.4%, Statutory 3.8%, Production and Marketing department expects receive 6.5% and is for Promotion of farmer market linkages, Fish farming, through plant clinics and advisory services under NAADS. The budget towards Health Care Services activities expects to cater for medical staff activities and renovations at Ssi H/C III and a staff house. Education department will receive the biggest percentage of 45.3%. The biggest part of the budget will go to salaries and will constitute 69%, other ill go to: construction of 5 stance pit latrine, classrooms at Bbogo c/u, kiyagi quaran, and kungu Bahai. Roads and engineering expects to work on about 378 km on routine, periodic maintenance and upgrading of urban roads to bitumen standards; Water Sector hopes to put up 1 water bone latrine at the District hqtrs drilling 6 borehole, rehabilitation of 20 hand pumps and construction of 24 springs. Under software and other supporting activities the sector tends to do 8 advocacy meetings and 4 DWSCC

Challenges in Implementation

There is lack of any means of transport on supervision and monitoring and hiring is expensive hence limiting field visits. Changing guidelines under NAADS without giving time to observe the impact of the one in force, hence making farmers doubt the objectives of the programme. The District lacks well defined office space whereby many staff share a

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few small offices available causing delays in report preparation . The District lacks staff accommodation and housing especially for teachers and health staff.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	3,417,119	1,537,039	4,136,391
Land Fees	80,000	488	74,000
Park Fees	182,378	234,069	270,518
Other Fees and Charges	1,279,454	120,704	1,222,894
Market/Gate Charges	183,640	145,106	197,330
Locally Raised Revenues		0	39,824
Local Service Tax	223,427	282,762	515,607
Property related Duties/Fees	614,245	144,721	416,449
Land Government Owned Corporations	50,000	0	0
Forestry Dues	26,700	77,138	113,500
Inspection Fees	68,214	28,454	265,600
ESKOM Royalties	290,000	5,625	417,000
Business licences	234,286	188,070	240,661
Application Fees	13,000	1,983	0
Animal & Crop Husbandry related levies	23,975	1,830	10,150
Advertisements/Billboards	24,880	9,864	49,105
Local Hotel Tax	50,300	22,357	55,800
Public Health Licences	1,500	1,239	8,611
Unspent balances – Locally Raised Revenues		0	76,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	11,580	27,181	28,450
Tender Application Fees	31,940	14,805	31,000
Rent & rates-produced assets-from private entities	23,600	222,113	93,893
Stores Supplies	4,000	8,532	10,000
2a. Discretionary Government Transfers	2,871,670	2,756,498	2,838,345
Transfer of District Unconditional Grant - Wage	962,667	888,885	1,001,174
District Unconditional Grant - Non Wage	768,870	769,011	677,880
Transfer of Urban Unconditional Grant - Wage	630,744	589,214	655,973
Urban Unconditional Grant - Non Wage	509,389	509,389	503,319
2b. Conditional Government Transfers	16,112,752	15,757,490	17,267,944
Conditional Grant to PHC Salaries	1,927,250	2,156,563	2,295,173
Conditional Transfers for Primary Teachers Colleges	157,057	156,778	130,725
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	57,600
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional Grant to Women Youth and Disability Grant	16,482	16,480	16,482
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to Tertiary Salaries	70,835	70,835	217,709
Conditional Grant to SFG	592,701	382,106	482,652
Conditional Grant to Secondary Salaries	1,479,220	1,522,757	1,538,389
Conditional Grant to Secondary Education	1,524,412	1,524,412	1,515,173
Conditional Grant to PAF monitoring	41,121	41,121	51,379
Conditional Grant to Primary Education	544,735	544,735	434,431
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	7,251	7,059
Conditional Grant to PHC- Non wage	170,822	170,822	170,822
Conditional Grant to PHC - development	148,937	94,807	148,947
Conditional Grant for NAADS	1,180,584	1,150,465	942,388
Conditional Grant to Agric. Ext Salaries	57,287	57,286	59,578
Conditional transfers to DSC Operational Costs	41,115	41,116	42,219
Conditional Grant to Community Devt Assistants Non Wage	18,388	18,388	18,410
Conditional Grant to District Hospitals	154,622	154,622	153,622

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to NGO Hospitals	296,328	296,328	296,328
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	18,069	18,069	18,069
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Primary Salaries	6,217,793	6,195,901	6,977,815
Conditional transfers to Production and Marketing	107,585	107,585	107,665
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	135,720	135,720
Conditional transfers to School Inspection Grant	53,884	53,884	39,281
Conditional transfers to Special Grant for PWDs	34,411	34,411	34,411
Construction of Secondary Schools	376,000	243,225	444,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	87,720	87,720
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	1,288,030	1,357,965	1,192,616
Avian and Human Influenza Preparedness (AHIP)	10,000	5,760	10,000
Uganda Road Fund	1,029,282	1,029,282	1,029,282
Nation council of women grant		0	3,000
Other Transfers from Central Government		45,910	
PLE	16,000	53,987	16,000
Unspent balances – Conditional Grants	232,748	211,026	70,534
LRDP		12,000	12,000
UNSPENT ON EDUCATION A/C		0	5,000
Private schools		0	39,000
CAIIP-2		0	7,800
3. Local Development Grant	714,933	508,496	681,443
LGMSD (Former LGDP)	714,933	508,496	681,443
4. Donor Funding	772,817	380,751	705,952
Mildmay OVC	7,743	4,000	7,743
UNEPI (Surveillance immunisation)	105,000	0	105,000
Health - PREFA PMTCT	70,000	69,716	70,000
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	55,802	80,000
Health - NTD Bilharzia	20,000	0	20,000
Gran Municipal Council	23,750	0	23,750
Global Fund	120,000	34,724	146,000
WHO	40,000	0	40,000
AVIAN	8,000	0	0
PPP	20,500	0	20,500
UNICEF	247,824	216,509	182,959
PACE	10,000	0	10,000
LVRAC	20,000	0	0
Total Revenues	25,177,321	22,298,239	26,822,692

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of the Fy, the District had collected shs. 1.5 bn as Local revenue and this represented 45% of the expected annual approved budget. There was an indication that the District failed to realise its budget by 55%. However, this has been caused by

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A. Revenue Performance and Plans

among other factors under staffing at the LLGs most especially parish chiefs and none remittance of Royalties from Eskom and Bujagali Power Dam.

(ii) Central Government Transfers

By the end of the FY 2012/13, the District had received 20.4bn this made it 91.4% of the funds received against the approved annual budget. All the expected funds/release's performed were 100% and OGT was in excess of 5%.

(iii) Donor Funding

By the end of the FY the District had received 380m and this represented 49% of the annual approved District budget. However, the none remittance was caused by factors beyond the District control

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects to collect shs4 billion as locally raised revenue, this including revenues from sub-counties and Town councils. There is an expected increase in this area of 19.4% when compared to the last FY 2012/13.

(ii) Central Government Transfers

The District hopes to receive shs 21 billion, with shs. 17.115 billion as conditional transfers, shs.2.8 billion as Discretionary Transfers, shs 1.105 billion as Other Government Transfers shs and shs.681 million as LGMSD funds. However, Other Government Transfers are expected to increase by 6.2%. This is expected to improve service delivery in the District for the FY.

(iii) Donor Funding

At the same time, the District expects to receive shs.706 million from donations indicating a decrease of 8.5% compared to the last financial year 2012/2013. The biggest contribution is expected from WHO and UNICEF to support immunisation and disease surveillance. Other funds will be got from Mildmay and PREFA to support HIV/AIDS activities. The District also expects to receive funds from public private partnership and LVRAC in the LLGs for tree planting.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,635,919	367,361	1,780,824
Transfer of District Unconditional Grant - Wage	352,830	220,796	391,337
Multi-Sectoral Transfers to LLGs	1,102,536	0	1,151,095
Locally Raised Revenues	91,628	52,837	142,983
District Unconditional Grant - Non Wage	88,925	93,728	65,410
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	100,041	46,844	158,855
Multi-Sectoral Transfers to LLGs	31,306	0	56,844
Locally Raised Revenues		0	40,000
LGMSD (Former LGDP)	68,735	46,844	62,011
Total Revenues	1,735,959	414,205	1,939,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,635,919	364,655	1,780,824
Wage	549,009	220,796	634,702
Non Wage	1,086,910	143,859	1,146,123
<i>Development Expenditure</i>	100,041	46,844	158,855
Domestic Development	75,791	46,844	135,105
Donor Development	24,250	0	23,750
Total Expenditure	1,735,959	411,499	1,939,680

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/2014 the Department hopes to receive shs.1.9bn of which the biggest share will be recurrent expenses including Capacity Building Grant and the development will equal to 8.1%. There has been an increase in the Department budget of 11.7% this came as a result of increased allocation of locally raised revenues for the District and in LLGs. For procurement of the District motor vehicle. The increased receipts and expenditure are hoped to improve on supervision and monitoring when the vehicle is acquired.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,735,959	300,888	1,939,680
Cost of Workplan (UShs '000):	1,735,959	300,888	1,939,680

Planned Outputs for 2013/14

Under CBG the Department will train staff and councillors on short term courses, train stakeholders in cross cutting issues enhance accountability, support staff in performance mgt and assessment. The Department will ensure planning and payment of staff salaries, recruitment of staff in critical posts. The Department will also pay for the CAO's Motor vehicle, general security will be maintained, staff welfare and dev't observed and HRIS will be up dated

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Workplan 1a: Administration

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

None

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

1. Staffing gap

The District is still below the required percentage of staff recruitment due to low wage IPF and failure to attract medical workers, and lack of a DSC has constrained service delivery in the District.

2. Lack of office space

Staff are sharing an office though the department hopes to improvise by constructing a new office which will accommodate them.

3. Poor Local revenue out turn

The local revenue base is still low due to delays in approving the District Land Board, political pronouncements and lack of District vehicles which has hindered field mobility

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,483,660	242,446	1,434,884
Transfer of District Unconditional Grant - Wage	84,839	118,173	92,279
Multi-Sectoral Transfers to LLGs	1,152,711	0	1,127,104
Locally Raised Revenues	150,170	18,732	118,918
District Unconditional Grant - Non Wage	95,940	105,541	96,582
<i>Development Revenues</i>	303,162	83,073	120,011
Unspent balances – Locally Raised Revenues	80,000	80,000	
Multi-Sectoral Transfers to LLGs	10,241	0	9,511
Locally Raised Revenues	187,921	3,073	85,500
LGMSD (Former LGDP)	25,000	0	25,000
Total Revenues	1,786,822	325,519	1,554,894
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,483,660	242,446	1,434,884
Wage	243,158	118,173	286,212
Non Wage	1,240,501	124,273	1,148,672
<i>Development Expenditure</i>	303,162	7,113	120,011
Domestic Development	303,162	7112.532	120,011
Donor Development	0	0	0
Total Expenditure	1,786,822	249,559	1,554,894

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/2014 the Department expects to receive shs.1.5bn of this 27% is development and 73% is recurrent. There is an indication of a decrease in the budget of 12.9% compared to last FY. The decrease came as a result of transferring funds for payment of the chairperson's vehicle to the Department of statutory body's and funds for administration office construction. Overall the performance is expected to be fair when compared to the last FY 2012/13.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	sept. 2012	27/09/12	sept. 2013
Value of LG service tax collection	223427000	2427	223427000
Value of Hotel Tax Collected	15	15	15
Value of Other Local Revenue Collections	3230163000	1149318000	323016300
Date of Approval of the Annual Workplan to the Council	15/06/12	15/06/13	15/06/13
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/04/13	15/06/13
Date for submitting annual LG final accounts to Auditor General	sept. 2012	2708/12	30/09/13
	Function Cost (UShs '000)	1,786,822	183,978
	Cost of Workplan (UShs '000):	1,786,822	183,978
			1,554,894

Planned Outputs for 2013/14

The Department will pay for Co-funding of development grants i.e LGMSD and NAADS ;the Department will also monitor, make payment to buikwe s/c as compensation for displacement, pay for loan to Stanbic bank supervise LLGs financial management and enhance accountability. The Department will ensure planning and budgeting in the District . It will also do revenue enhancement and mobilisation in all the LLGs

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

None

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

1. Lack of office space

The Department lacks office space, all the staff in Department share one room as their office.

2. Lack of any means of transport for revenue and project supervision

The Department lacks a vehicle which makes field visits on revenue mobilisation almost impossible coupled with high costs of transport hire.

3. Poor Local Revenue

The distribution of the little local revenue collected to all Departments is also a problem, because all of them expect a lot from that source for the day to day running offices

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	979,072	645,190	1,032,052
Multi-Sectoral Transfers to LLGs	404,192	0	401,664
Conditional transfers to Councillors allowances and E:	87,720	87,720	87,720
Conditional transfers to DSC Operational Costs	41,115	41,116	42,219
Conditional transfers to Salary and Gratuity for LG ele	135,720	135,720	135,720

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Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	95,763	85,456	115,555
Locally Raised Revenues	88,266	156,997	181,920
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		23,480	
Transfer of District Unconditional Grant - Wage	23,173	11,580	15,733
Unspent balances – UnConditional Grants	51,602	51,602	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Development Revenues	2,605	0	140,549
Locally Raised Revenues		0	140,000
Multi-Sectoral Transfers to LLGs	2,605	0	549
Total Revenues	981,677	645,190	1,172,600
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	979,072	644,995	1,032,052
Wage	77,304	24,480	194,133
Non Wage	901,768	620,516	837,918
Development Expenditure	2,605	0	140,549
Domestic Development	2,605	0	140,549
Donor Development	0	0	0
Total Expenditure	981,677	644,995	1,172,600

Department Revenue and Expenditure Allocations Plans for 2013/14

This Department expects to receive a share of shs 1.17bn. The department generally depends on local revenue and funds are primarily spent on recurrent expenses and the shs. 140m will be capital expenditure for procurement of the chairman's vehicle. There has been an increase in this financial year's budget of 19.4% compared to the previous F/Y this was brought by the inclusion of procurement of motor vehicle in the current F/Y budget. When the vehicle is secured this is hoped to save the District the high expenses of hiring transport services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1000	0	0
No. of Land board meetings	8	3	6
No. of Auditor Generals queries reviewed per LG	4	3	1
No. of LG PAC reports discussed by Council	8	3	5
Function Cost (US\$ '000)	981,677	422,330	1,172,600
Cost of Workplan (US\$ '000):	981,677	422,330	1,172,600

Planned Outputs for 2013/14

Council planned outputs will include: a) 6 Council meetings held; b) 6 Committee meetings held; c) Quarterly monitoring by Councilors, Procure the Chairman L.C V's motor Vehicle and Dec undertaken to enable the oversight role; 12 DEC meetings held; 24 DPAC meetings held; 36 DSC meetings held; 12 DLB meetings held; and 24 DCC meetings held.

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

None

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

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

1. Lack of a vehicle for the District Chairperson

It has made it rather difficult for the District Chairperson to traverse the district without an official vehicle. It has also affected movement of DEC members in the field.

2. Insufficient office space

DEC members have no well defined office space; apparently, they occupy tiny offices at the Council boardroom.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	399,936	308,615	633,336
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	59,171	55,908	48,449
District Unconditional Grant - Non Wage	9,059	6,496	9,232
Multi-Sectoral Transfers to LLGs	46,874	0	50,196
Other Transfers from Central Government	10,000	5,760	10,000
Transfer of District Unconditional Grant - Wage	213,546	182,166	213,546
Locally Raised Revenues	4,000	1,000	4,000
Conditional Grant to Agric. Ext Salaries	57,287	57,286	59,578
<i>Development Revenues</i>	1,337,704	1,214,615	1,076,735
Conditional transfers to Production and Marketing	48,414	51,677	59,216
Donor Funding	8,000	0	0
LGMSD (Former LGDP)	5,000	4,977	4,724
Locally Raised Revenues		6,013	
Conditional Grant for NAADS	1,180,584	1,150,465	942,388
Unspent balances – Conditional Grants	1,483	1,483	70,407
Multi-Sectoral Transfers to LLGs	94,223	0	
Total Revenues	1,737,641	1,523,230	1,710,072
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	399,936	308,538	633,336
Wage	284,454	232,169	521,612
Non Wage	115,483	76,369	111,724
<i>Development Expenditure</i>	1,337,704	1,143,970	1,076,735
Domestic Development	1,329,704	1,143,970.031	1,076,735
Donor Development	8,000	0	0
Total Expenditure	1,737,641	1,452,508	1,710,072

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive shs. 1.7bn of the approved annual budget and the funds are to be received as follows, NAADS shs.1,180bn, PMG shs.107m, Local Revenue shs 13m, LGMSD (5m) and other Government transfer (10m) for avian influenza control) while shs 59m= is extension staff salary . The development budget will take totalling to shs 61.3% and the recurrent budget will be 38.7%. It can be seen that there has been a slight decrease in the

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Budget of 1.6%; and the biggest funder of the budget is NAADS which will contribute 65.5% of the Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	0	5
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	18600	5770	18600
No. of farmer advisory demonstration workshops	576	369	576
No. of farmers receiving Agriculture inputs	3534	1017	3534
Function Cost (US\$ '000)	1,312,385	1,034,198	1,251,130
Function: 0182 District Production Services			
No. of livestock vaccinated	38500	3926	337596
No. of fish ponds constructed and maintained	2	2	1
No. of fish ponds stocked	0	0	1
Number of anti vermin operations executed quarterly	4	0	4
No. of tsetse traps deployed and maintained	100	0	125
Function Cost (US\$ '000)	414,561	216,788	447,268
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB	12	9	28
No. of market information reports disseminated	4	1	4
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	10,695	6,990	11,674
Cost of Workplan (US\$ '000):	1,737,641	1,257,977	1,710,072

Planned Outputs for 2013/14

The department Planned outputs for FY 2013/14 include, 8 acres cassava, 8 acres sweetpotato, 8 acres tissue banana demo gardens at LLGs, 2 sites each with 10 beehives demos for apiary practices, 2 fish ponds managed, plant and livestock health managed through 7 plant clinics operations and vaccination of 337,596 livestock. Under NAADS grant, 2,015 farmers will benefit from Food security, 195 farmers from Market and 24 farmers from Commercial grants.

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

None

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

1. Negative attitude to development programmes

Majority of farmers think one has to have a lot of money to implement projects successfully instead of using the know and advice given for better planning and implement projects incrementally successively.

2. Unfavourable weather conditions

The demonstrations and multiplication sites/Technology Development sites are affected by unpredictable and unfavourable rain patterns

3. Inadequate facilitation to carry out field activities

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Field staff /advisory service providers lack motorcycles to reach more farmers as a follow on trainings and demonstrations organised at community level.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,774,489	2,792,717	3,267,249
Conditional Grant to PHC- Non wage	170,822	170,822	170,822
Conditional Grant to PHC Salaries	1,927,250	2,156,563	2,295,173
District Unconditional Grant - Non Wage	9,871	3,847	5,232
Multi-Sectoral Transfers to LLGs	199,947	0	338,072
Unspent balances – UnConditional Grants	7,649	402	
Locally Raised Revenues	8,000	10,133	8,000
Conditional Grant to NGO Hospitals	296,328	296,328	296,328
Conditional Grant to District Hospitals	154,622	154,622	153,622
<i>Development Revenues</i>	859,955	437,279	861,222
Donor Funding	625,000	338,197	625,000
LGMSD (Former LGDP)	12,785	4,275	12,785
Multi-Sectoral Transfers to LLGs	73,233	0	74,490
Conditional Grant to PHC - development	148,937	94,807	148,947
Total Revenues	3,634,445	3,229,996	4,128,471
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,774,489	2,792,717	3,267,249
Wage	1,940,830	2,156,563	2,371,726
Non Wage	833,659	636,154	895,523
<i>Development Expenditure</i>	859,955	426,414	861,222
Domestic Development	234,955	99081.435	236,222
Donor Development	625,000	327,332	625,000
Total Expenditure	3,634,445	3,219,131	4,128,471

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive shs.4.1 bn of the approved budget, of which 21.% is development and 79% is recurrent revenues. The biggest part of this revenue will be for salaries i.e. 56% of the total budget. Important to not is that the the biggest part of the budget will funded by the central Government at the tune 83%,followed by the Development partners at 17% and the District expects to injects in the smallest percentage of 2.%. The Development partners will include, Global fund, UNICEF, UNEPI, PREFA, Mildmay Uganda, NTD program, Stop Malaria Program, Sustain, PACE, CODES and SURE Project. There is an expected increase of about 11% and this is attributed to the increase in salaries .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 582 Buikwe District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	0	0
Value of health supplies and medicines delivered to health facilities by NMS	6	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0	0
%age of approved posts filled with trained health workers	75	76	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9646	7435	9646
No. and proportion of deliveries in the District/General hospitals	30600	3684	36000
Number of total outpatients that visited the District/ General Hospital(s).	66400	53417	70000
Number of inpatients that visited the NGO hospital facility	14331	10288	14400
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	1375	2400
Number of outpatients that visited the NGO hospital facility	55700	29860	60000
Number of outpatients that visited the NGO Basic health facilities	27370	13616	27800
Number of inpatients that visited the NGO Basic health facilities	400	449	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	207	230
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20000	15127	22000
Number of trained health workers in health centers	120	70	150
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	20000	2870	20000
Number of inpatients that visited the Govt. health facilities.	600	612	600
No. and proportion of deliveries conducted in the Govt. health facilities	2500	1882	2500
%age of approved posts filled with qualified health workers	50	60	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	5000	3931	5000
No of healthcentres constructed	1	0	0
No of staff houses constructed	2	1	2
No of OPD and other wards constructed	3	1	0
No of OPD and other wards rehabilitated	1	0	0
Function Cost (UShs '000)	3,634,444	2,299,986	4,128,471
Cost of Workplan (UShs '000):	3,634,444	2,299,986	4,128,471

Planned Outputs for 2013/14

The Department expects to work on the following projects; construction of staff houses at Ddungu HC II and kasubi HC III . Renovation of OPD at Njeru HCIII. Construction of a 3 stance lined pit latrine at Buikwe HC III, Procurement of solar system for Makindu HC III, Procurement of a water tank for Bubiho HC III and procurement of medical,office equipment and furniture

Vote: 582 Buikwe District

Workplan 5: Health

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

Training of healthworkers in HIV Care. Provision of Mosquito nets to communities.

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

1. Lack of health workers including Doctors for kawolo hospital

few Doctors, enrolled nurses, enrolled midwives and radiographer for Kawolo hospital and HC Iis

2. Lack of staff houses

few or no staff houses for most health facilities

3. Lack of transport vehicles and motorcycles

The department lacks a vehicle for support supervision. We also lack motorcycles for outreach services for health centres

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,309,647	10,223,920	11,106,725
Conditional transfers to School Inspection Grant	53,884	53,884	39,281
Conditional Transfers for Non Wage Community Poly	60,773	60,773	57,600
Conditional Transfers for Primary Teachers Colleges	157,057	156,778	130,725
Conditional Grant to Secondary Education	1,524,412	1,524,412	1,515,173
Locally Raised Revenues	15,000	12,087	5,995
Multi-Sectoral Transfers to LLGs	90,474	0	50,142
Other Transfers from Central Government	16,000	21,347	60,000
Transfer of District Unconditional Grant - Wage	63,405	31,257	63,405
District Unconditional Grant - Non Wage	16,059	29,156	16,059
Conditional Grant to Primary Salaries	6,217,793	6,195,901	6,977,815
Conditional Grant to Primary Education	544,735	544,735	434,431
Conditional Grant to Secondary Salaries	1,479,220	1,522,757	1,538,389
Conditional Grant to Tertiary Salaries	70,835	70,835	217,709
<i>Development Revenues</i>	1,192,321	712,819	1,003,983
Conditional Grant to SFG	592,701	382,106	482,652
Multi-Sectoral Transfers to LLGs	114,071	0	63,331
LGMSD (Former LGDP)	15,224	13,682	14,000
Unspent balances – Conditional Grants	74,325	73,806	
Construction of Secondary Schools	376,000	243,225	444,000
Donor Funding	20,000	0	0
Total Revenues	11,501,968	10,936,740	12,110,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,309,647	10,218,387	11,106,725
Wage	7,842,716	7,820,749	8,797,318
Non Wage	2,466,931	2,397,638	2,309,407
<i>Development Expenditure</i>	1,192,321	712,307	1,003,983
Domestic Development	1,172,321	712,307.317	1,003,983
Donor Development	20,000	0	0
Total Expenditure	11,501,968	10,930,694	12,110,708

Vote: 582 Buikwe District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive Revenues of shs 12.1 bn in the FY 2013/14 budget. The biggest percentage will go to recurrent expenditure which will amount to 92.% and salaries will take the a share of 58% of the approved annual budget. The Development budget will be 8% there has been an increase in the budget of 5.3% . This came as a result of an increase in the teacher' salaries. The Locally raised revenue shall amount to shs 65.9m and these will be funds for management of co-curricular activities and running the Department recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1450	1462	1494
No. of qualified primary teachers	1450	1462	1494
No. of pupils enrolled in UPE	70000	70500	72000
No. of student drop-outs	2450	2500	2600
No. of Students passing in grade one	7000	560	921
No. of pupils sitting PLE	9000	8615	9000
No. of classrooms constructed in UPE	3	8	16
No. of classrooms rehabilitated in UPE	0	0	7
No. of classrooms constructed in UPE (PRDP)	3	0	0
No. of latrine stances constructed	4	8	0
Function Cost (US\$ '000)	7,771,528	5,673,949	8,145,776
Function: 0782 Secondary Education			
No. of classrooms constructed in USE	9	8	1
No. of teaching and non teaching staff paid	195	215	250
No. of students passing O level	950	800	980
No. of students sitting O level	1000	1000	1100
No. of students enrolled in USE	12000	10149	12000
Function Cost (US\$ '000)	3,379,632	2,690,545	3,497,562
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	21	23
No. of students in tertiary education	300	300	330
Function Cost (US\$ '000)	288,665	288,246	406,034
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	202	222	230
No. of secondary schools inspected in quarter	40	222	40
No. of tertiary institutions inspected in quarter	1	0	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	61,143	35,242	60,335
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	162
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	11,501,968	8,687,981	12,110,708

Planned Outputs for 2013/14

The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S,

Vote: 582 Buikwe District

Workplan 6: Education

Ssunga P/S, Namusanga P/S, Kasubi C/U latrine, Kkungu Bahai P/S, Bulere P/S, St. Paul Lubanyi P/S, St. Luke Kitoola P/S, Kikondo UMEA P/S. Payments of unpaid balances at Nakalanga P/S, Kiyagi-Mubango P/S, Nkombwe P/S, Ttongolo P/S, Buziika P/S, Bbanga P/S, Naluvule Islamic P/S, Kiyindi Muslim P/S, Kalagala Muslim P/S, Busagazi P/S and St. Balikudembe P/S, Construction of latrine at St. Paul P/S Nkokonjeru, Staff quarters for hard to serve areas of Zzitwe P/S and Lugoba P/S in Ssi S/C. Also funds for monitoring and assessment activities of the SFG projects amounting to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.

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

Enhancement of 'patriotism clubs' in secondary schools, treatment of children for neglected tropical diseases such as bilharzia in the lakeside sub-counties, provision of textbooks to both primary and secondary schools; provision of workshops and seminars by the UNEB, UNICEF, USAID, ESA and other agencies in multidisciplinary trainings across the board, ECD training for ECD teachers and officers; training of SMCs and PTAs by World Vision, SAO Uganda, Lugazi Caritas, Leonard Cheshire Homes among others.

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

1. Lack of a well facilitated office block

The old block allocated to the department is in a state of disrepair and lack of furniture for the officers.

2. Inadequate Funds for Sports, Music and other Co-Curricular activities

These activities require substantive funds in order to produce qualitative results and learning outcomes. As such they are mainly avoided by majority of schools.

3. Inadequate funding for schools

These affect the quality of teaching and consequently the learning outcomes are inadequate. Also renders much of the education theoretical in order to offset high operational costs.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,881,916	1,115,231	2,187,767
Unspent balances – UnConditional Grants	958	958	
Transfer of District Unconditional Grant - Wage	40,403	32,191	40,403
Other Transfers from Central Government	1,029,282	1,029,285	1,037,082
Multi-Sectoral Transfers to LLGs	759,272	0	1,078,614
Locally Raised Revenues	7,000	3,570	20,792
District Unconditional Grant - Non Wage	45,000	49,227	10,875
<i>Development Revenues</i>	231,963	33,456	325,013
Multi-Sectoral Transfers to LLGs	197,963	0	217,887
Locally Raised Revenues		0	76,000
LGMSD (Former LGDP)	34,000	33,456	31,126

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Total Revenues	2,113,879	1,148,687	2,512,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,881,916</i>	<i>1,115,231</i>	<i>2,187,767</i>
Wage	129,305	32,191	133,907
Non Wage	1,752,610	1,083,040	2,053,859
<i>Development Expenditure</i>	<i>231,963</i>	<i>33,456</i>	<i>325,013</i>
Domestic Development	215,963	33455.92	325,013
Donor Development	16,000	0	0
Total Expenditure	2,113,879	1,148,687	2,512,780

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive Shs.2.5bn this F/Y's approved budget. The biggest percentage of the budget is expected to come from Uganda Road Fund and this expected to contribute 82% of the total Departmental budget. The funds are expected to be used on Periodic Maintenance of 103Km and routine maintenance of 103Km and 25.3m from LGMSDP for rehabilitation of 7km. There has been an increase of 19% in the budget compared to last year's and this increase was caused by the inclusion funds allocated development construction of administration block in the current Fy and the improved allocation of development funds by the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	360	0	0
Length in Km. of rural roads constructed	40	32	49
Length in Km. of rural roads rehabilitated	0	0	9
No of bottle necks removed from CARs	149	53	58
Length in Km. of urban roads upgraded to bitumen standard	29	0	0
Length in Km of Urban paved roads routinely maintained	0	1	
Length in Km of Urban unpaved roads routinely maintained	120	7	48
Length in Km of Urban unpaved roads periodically maintained	22	0	
Length in Km of District roads routinely maintained	6	0	0
Function Cost (US\$ '000)	2,113,879	811,202	2,512,780
Cost of Workplan (US\$ '000):	2,113,879	811,202	2,512,780

Planned Outputs for 2013/14

Routine Maintenance of 103Km, Periodic Maintenance 27Km of district roads, and rehabilitation of 13Km of District Roads under LGMSDP and LRDP. As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa

Ssi s/c 7km Muvo-Lwala

Ngogwe s/c Installation of culverts at Nakubiri swamp.

Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km

Najja s/c Culvert installation Mawotto-zinga and Btagazi-Kafuba

Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km. Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminyanya 8km, Makindu- Busagazi 15km.

LGMSD Kawomya- senyi 9.6km

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

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

None

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

1. Heavy rains

The heavy rains have made it hard for the Department to under take road rehabilitation and maintainace

2. inadequate staffing

The department is not fully constituted hence causing a slow pace in project implementation.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,238	47,292	65,313
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	16,000	16,000	0
District Unconditional Grant - Non Wage	11,824	7,859	8,021
Locally Raised Revenues	4,871	1,933	6,000
Transfer of District Unconditional Grant - Wage	18,538	0	18,538
Multi-Sectoral Transfers to LLGs	16,005	500	10,754
<i>Development Revenues</i>	571,144	324,811	520,619
Conditional transfer for Rural Water	503,320	324,811	502,320
Unspent balances – Conditional Grants		0	127
Donor Funding	67,824	0	18,172
Total Revenues	659,382	372,103	585,932
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,238	47,164	65,313
Wage	18,538	0	18,538
Non Wage	69,700	47,164	46,775
<i>Development Expenditure</i>	571,144	324,811	520,619
Domestic Development	503,320	324,811.2	502,447
Donor Development	67,824	0	18,172
Total Expenditure	659,382	371,976	585,932

Department Revenue and Expenditure Allocations Plans for 2013/14

The water sector expects to receive a budget of shs.586m in the FY 2013/14. These funds will include; District Sanitation and Hygiene this will take 3.8% of the budget, other recurrent expenses will take 11.1%. The biggest part of the sector budget will go to capital expenses and this will comprise of 89% of the total budget. There was a reduction in the budget of 18% this was brought as a result of suspension of urban water release. Therefore, these funds were excluded in the current FY estimates.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 582 Buikwe District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	60	50	50
No. of water points tested for quality	130	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of water points rehabilitated		0	3
No. of water and Sanitation promotional events undertaken	8	0	8
No. of water user committees formed.	60	0	70
No. Of Water User Committee members trained	60	95	70
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	10	13	24
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	6	0
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of deep boreholes rehabilitated	12	15	23
Function Cost (US\$ '000)	701,382	239,707	575,178
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	87352	0	0
No. Of water quality tests conducted	8	0	
Function Cost (US\$ '000)	16,000	11,122	10,754
Cost of Workplan (US\$ '000):	717,382	250,829	585,932

Planned Outputs for 2013/14

The sector expects to protect 24 spring wells, construction of the foundation of the DWO office block, construction of rain water tank 500ltr, drilling of , Rehabilitation of 20 hand pumps, selection and training of 70 WUCs, 4 DWSCC meetings, 2 Drama shows, 4 sub County Meetings, 8 advocacy meetings at S/Cs, 40 post construction support to WUCs, 1 Radio talk show, Procurement of 1 GPS and 22 water Metres and other Sanitation planned activities include; creating rap pot with village leaders, triggering of communities in 18 villages, Follow ups, ODF verification, Certifying Open Defecation Free (ODF), recognition and Rewards, Sanitation week and 4 quarterly DSHCG review meetings.

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

4 boreholes drilled, 10 shallow and 12 spring wells protected in Ngogwe sub county by World Vision Uganda.

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

1. Operation and Maintenance

Operation and maintenance of new facilities put in place is still the biggest challenge of the sector because of people's attitude towards community contribution and user fees.

2. Office accommodation

Buikwe being a new District, lack office accommodation for some of its staff to operate effectively.

3. Upgrading RGCs

Many trading centers are upgrading to rural growth centers and thus need to as well upgrade from point water sources to piped water. However, this involves a lot of money and yet the sector budget ceiling does not change, to match with

Vote: 582 Buikwe District

Workplan 7b: Water

the required invest

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	159,975	73,899	182,814
Transfer of District Unconditional Grant - Wage	70,470	60,956	70,470
Multi-Sectoral Transfers to LLGs	63,200	0	66,029
Locally Raised Revenues	5,000	4,116	12,256
District Unconditional Grant - Non Wage	14,246	1,577	27,000
Conditional Grant to District Natural Res. - Wetlands	7,059	7,251	7,059
<i>Development Revenues</i>	17,495	1,512	32,057
Multi-Sectoral Transfers to LLGs	4,000	0	16,000
LGMSD (Former LGDP)	13,495	1,512	16,057
Total Revenues	177,470	75,411	214,871
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	159,975	73,896	182,814
Wage	70,470	60,956	70,470
Non Wage	89,505	12,940	112,344
<i>Development Expenditure</i>	17,495	1,512	32,057
Domestic Development	13,495	1511.6	16,057
Donor Development	4,000	0	16,000
Total Expenditure	177,470	75,408	214,871

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a budget of shs.214m in the financial year 2013/14. The department heavily depend on locally raised revenues for its operations and this will contribute 29.5 % of the total budget. The details of revenues will be; 70m wage, shs7m as a NRSCG for wetlands management, shs16.m from the LGMSD, shs. 12.2m Locally raised revenues and unconditional grant shs.27m. There is an overall increase in the budget of 21.5% this was due expected funding under the local revenue, unconditional grant to the budgets and LLGS to help curb environmental degradation that has occurred.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 582 Buikwe District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	80000	0	20000
Number of people (Men and Women) participating in tree planting days	0	0	1000
No. of Agro forestry Demonstrations	4	0	2
No. of community members trained (Men and Women) in forestry management	100	0	100
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	2	0	4
No. of community women and men trained in ENR monitoring	80	0	2
No. of monitoring and compliance surveys undertaken	12	0	24
No. of new land disputes settled within FY	24	0	24
Function Cost (UShs '000)	177,470	60,036	214,871
Cost of Workplan (UShs '000):	177,470	60,036	214,871

Planned Outputs for 2013/14

Quarterly departmental meetings, staff supervision Setting up agro forestry demonstrations; Training of community members in forestry management; Construction of 2 institutional fuel saving stoves; Natural forests protection patrols; Revenue mobilisation from licensed forest resource users; Community mobilisation, sensitization, meetings and planning; Community members trained in ENR monitoring; Monitoring and compliance surveys undertaken in all 12 LLGs; Settlement of land disputes, sensitization on land matters, supervision of Area Land Committees, inventory of public land in the district, offering land titles and leases

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

None

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

1. Impacts of climatic change

The un predictable weather conditions long dry spells have led to force people to encroach o wetlands and forest reseves for cultivation.

2. Rapid tree cover loss

High dependence on fuel wood for cooking and other tree products, illegal iuse of chain saws to fell trees, lack of cheap alternative sources have led to a rapid loss of trees and this is manifested in less rains and violent storms occurring.

3. Rapid growth of un planned townships

New townships are emerging without physical plan in place leading to the development of slums. It also becomes very expensive to offer service like water , access roads and other amneties to those areas

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 582 Buikwe District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	308,306	117,510	344,395
Other Transfers from Central Government		1,750	
Transfer of District Unconditional Grant - Wage	42,228	20,138	42,228
Multi-Sectoral Transfers to LLGs	166,945	0	197,151
Conditional Grant to Community Devt Assistants Non	18,388	18,388	18,410
Locally Raised Revenues	4,000	1,000	4,000
Conditional Grant to Functional Adult Lit	18,069	18,069	18,069
District Unconditional Grant - Non Wage	7,781	4,500	13,643
Conditional transfers to Special Grant for PWDs	34,411	34,412	34,411
Conditional Grant to Women Youth and Disability Gr:	16,482	16,480	16,482
Unspent balances – UnConditional Grants		2,774	
<i>Development Revenues</i>	184,378	130,022	187,067
Unspent balances – Conditional Grants	6,274	37	
Donor Funding	7,743	11,956	23,030
LGMSD (Former LGDP)	164,000	112,229	157,437
Locally Raised Revenues	6,361	5,800	0
Multi-Sectoral Transfers to LLGs		0	3,600
Other Transfers from Central Government		0	3,000
Total Revenues	492,684	247,532	531,462

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	308,306	113,496	344,395
Wage	94,120	20,138	91,905
Non Wage	214,186	93,359	252,490
<i>Development Expenditure</i>	184,378	127,339	187,067
Domestic Development	176,635	115,382.975	164,037
Donor Development	7,743	11,956	23,030
Total Expenditure	492,684	240,835	531,462

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 531m for the financial year 2013/14. The funds are expect to be received as follows shs378m as conditional grant to be spent as follows; 1. Women, youth and disability councils (16.4m). 2. Special grant for PWDs (34.4m). 3. Unconditional grant Non wage (13.6m). 4.FAL(18m). Community development assistants non wage (18.4m), shs 3m will be from Ministry of Gender and community Development and Locally raised revenue (4,000). The department also hopes to receive LGMSD shs. 151m under CCD programme. There has been an increase in budget of 7.7% which was caused by an increased allocation from unconditional grant.. Generally, there were no major changes in other revenues allocations and expenditures save for the 3m which will be received from the Ministry of Gender.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	40	22	21
No. of Active Community Development Workers	15	22	13
No. FAL Learners Trained	500	585	367
No. of children cases (Juveniles) handled and settled	8	0	0
No. of Youth councils supported	4	3	12
No. of assisted aids supplied to disabled and elderly community	12	2	20
No. of women councils supported	1	2	4
Function Cost (UShs '000)	492,683	197,169	531,463
Cost of Workplan (UShs '000):	492,683	197,169	531,463

Planned Outputs for 2013/14

The Department expects to spend money on the following projects, Procurement of 150 liters of fuel for inland travel, Hold 4 departmental meetings at district HQR, Provision of staff welfare at district HQR, Overall coordination of the CBS DPT, Procurement of office stationery and computer supplies. Children resettlement across the 12 LLGs, Social inquiries and family counseling, Process care orders, attend courts, celebrate Day of African Child, promote protection of OVCs, Mobilize, train and fund PWDs Groups for IGAs in 12 LLGs. Coordination of PWDs programme and activities, Convening Special grants committee meetings, Funding Community Based rehabilitation programme beneficiaries, payment of allowance to CDOs for community mobilization, organize civic education trainings for public at district and LLGs, Pay motivation allowances to FAL instructors and CDOs, Conduct proficiency tests for learners, conduct 2 radio talk shows on FAL, Train FAL Learners in all LLGs of the district, To promote gender mainstreaming at district and in the 12 LLGs, Support functionality of Youth Councils and ensure their participation in development of Buikwe district, Provision of support to both the disabled and the elderly from all the 12 LLGs, Hold district disability and elderly council meetings, Celebrate Disability and elderly days, Hold traditional Healers meetings and organize performing arts and crafts festivals, Inspection of work places and computation of compensation to ensure compliance to relevant labor laws, To support district women councils to implement IGAs, hold council and Executive meetings, Coordination and implementation of CDD programme in the district, Funding of community groups projects in the 12 LLGs.

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

Youths skills development by SWISSCONTACT UGANDA in Njeru TC and Najja SC, Livelihood Support to PWDs in the 12 LLGs during 1st and 2nd quarters of the FY7.....1. Swisscontact an NGO supported by the master card foundation and the private sector in Switzerland to carry out vocational skills training for the youth in 3 LLGs of Buikwe town council, Najjembe S/C and Nyenga S/C as part of a 5 year project for the youth in the district. 2. National council of Cheshire homes in Uganda to support PWDs in a 5 year development program in the 12 LLGs. 3. World vision supporting child protection programmes in the district. 4. Nyenga community development project supporting women development programmes in Nyenga sub county.

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

1. Inadequate funds

Low funding especially under Local Revenue limits implementation of programme outputs especially those which don't get grants eg. department operation, Gender, Culture, Probation and Child welfare and Labour, employment and industrial Relations.

2. political manipulation

political manipulation manifests itself among some political leaders at LLGs levels who always interfere in mobilisation

Vote: 582 Buikwe District

Workplan 9: Community Based Services

of CDD groups by dictating to the Technical staff to consider those communities which supported them politically.

3. Lack of Vehicle

he department lacks a vehicle to effectively facilitate transport of staff to monitor programmes implementation. as a result high costs are incurred in vehicle higher and fuel.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	187,336	83,157	200,412
Transfer of District Unconditional Grant - Wage	26,701	17,950	26,701
Other Transfers from Central Government		0	12,000
Multi-Sectoral Transfers to LLGs	83,894	0	81,332
Locally Raised Revenues	15,000	0	19,000
District Unconditional Grant - Non Wage	20,620	24,086	10,000
Conditional Grant to PAF monitoring	41,121	41,121	51,379
<i>Development Revenues</i>	44,537	304,553	30,451
Multi-Sectoral Transfers to LLGs	26,532	0	13,074
Locally Raised Revenues		6,625	
LGMSD (Former LGDP)	18,005	297,928	17,377
Total Revenues	231,873	387,711	230,862
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	187,336	83,157	200,412
Wage	47,983	17,950	26,701
Non Wage	139,353	65,207	173,711
<i>Development Expenditure</i>	44,537	304,412	30,451
Domestic Development	44,537	304,411.766	30,451
Donor Development	0	0	0
Total Expenditure	231,873	387,569	230,862

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive and spend a budget of shs.230m; of which the biggest share will be spent on recurrent and this will be 87% and development 13%. The main revenue sources for the department include shs. 51 and of this 13m will be for payroll management this will be accessed under PAF Monitoring and accountability grant; is earmarked for monitoring of progress of the PAF activities as well as mentoring of LLGs on implementation and appraisal of recommended projects; LGMSD allocation under the Unit has shs 4 million each for the activities including monitoring, investment service costs and retooling. The other allocations are from locally raised revenue, which will be used for operation of the planning unit office, procurement of fuel and computer servicing.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 582 Buikwe District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	5	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	7	6
Function Cost (UShs '000)	231,873	345,520	230,863
Cost of Workplan (UShs '000):	231,873	345,520	230,863

Planned Outputs for 2013/14

planned outputs for the Planning Unit include: a) Planning process coordinated in Sectors and LLGs; b) All sector and LLGs projects appraised; c) Monitoring to ascertain progress of activities in LLGs undertaken; d) Update of the District data for planning and guidance undertaken; e) Mentoring and technical backstopping of sectors and LLGs carried out; Sectors and LLGs assessed for ascertaining level of compliance to the legal framework (minimum conditions) and level of performance (performance measures); district retooled with necessary equipment and furnishings to allow creation of a conducive working environment

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

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

1. Lack of a field vehicle

This hinders easy mobility across LLGs, leaving it difficult to know performance of LLGs as well as mentoring staff and provision of technical backstopping

2. Insufficient office space

To establish a fully functional Planning Unit, there is need for office space to enable proper storage of documents and data.

3. Lack of a Data Bank

To enable proper planning and coordination of activities, there is need to establish a fully functional data bank. This has been hindered by insufficient resources, which cannot allow an effective data collection, analysis and storage exercise

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	123,523	55,710	130,361
Transfer of District Unconditional Grant - Wage	26,534	24,004	26,534
Multi-Sectoral Transfers to LLGs	70,526	0	73,312
Locally Raised Revenues	6,092	12,734	10,144
District Unconditional Grant - Non Wage	20,371	18,972	20,371

Vote: 582 Buikwe District

Workplan 11: Internal Audit

Total Revenues	123,523	55,710	130,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>123,523</i>	<i>55,710</i>	<i>130,361</i>
Wage	71,310	24,004	70,269
Non Wage	52,213	31,706	60,092
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	123,523	55,710	130,361

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Shs 130 m all the funds will be from unconditional grant and local Revenue. The department budget was increased by 5% and this is hoped to increase efficiency in service delivery. The funds in the department will cater for out Audit of books of accounts for Eight lower local Governments, 43 health centres, 162 schools, annual closure of books of accounts, monitor construction of water sources, and roads. There has not changed when compare to the previous year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	08	3	8
Date of submitting Quaterly Internal Audit Reports	15/09/13	22/04/133	15/09/14
Function Cost (US\$ '000)	123,523	44,149	130,361
Cost of Workplan (US\$ '000):	123,523	44,149	130,361

Planned Outputs for 2013/14

The Department expects to produce four Quarterly audit reports. These will cover the whole District including the LLGS.

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

None

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

1. Limited funding

The Departmental budget entirely depends on Local Revenue to implement its activities which amount has kept on reducing year after year.

2. Transport

The Department incurs high costs on vehicle hire to implement field related activities

3. Special assignment

The head of internal audit is always assigned by CAO to carry out special audit in town councils, this has affected planned activities at the District level and encroaches on the megre Departmental budget.

Vote: 582 Buikwe District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Clients to the Administration department attended to;	Monitored for the qtr in 12 LLGs. Advertised for bidders. Staff welfare catered for	3 National days celebrate. . Independence Labour Day Liberation Day
	Independence and Liberation days celebrated;	small office equipment paid,allowncances paid,computers maintained,travel inland,utilities paid ,public relations,news and periodical procured	Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid.
	4 Quarterly monitoring activities undertaken in 12 LLGs;		
	2 Adverts run to source for bidders		
	Daily news papers for CAO's office bought;		Welfare and entertainment done; CAO's monthly airtime procured;
	Bank charges on administration account paid.		Small office equipment procured;
	Welfare and entertainment done;		General security maintained Membership to autonous bodies paid. Stationery paid
	CAO's monthly airtime procured;		
	Small office equipment procured;		
	General security maintained Membership to autonous bodies paid		Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears.
	Assets regoister up dated and maintained		Monitoring of 162 P/S,SSS,12 LLGS and health C II and III

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,080
<i>Non Wage Rec't:</i>	93,643	<i>Non Wage Rec't:</i>	90,487	<i>Non Wage Rec't:</i>	174,077
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,643	Total	90,487	Total	186,157

Output: Human Resource Management

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls managed; HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries Small office equipment procured. Monthly Internet subscription paid; Travel inland paid; Staff training and development carried out	paid for allowances,internet subscribed,Supprt to MoPS to migrate data to IPPS done and District payrolls managed; line ministries coordinated, small office procured of r office magement staff welfare maintained New staff inducted,serviced Departemnt computers and updated and managed wage bill	Supprt to MoPS to migrate data to IPPS done and District payrolls printed; HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries Small office equipment procured. Monthly Internet subscription paid; Travel inland paid; Staff training and development carried out	
	<i>Wage Rec't:</i> 352,830	<i>Wage Rec't:</i> 150,495	<i>Wage Rec't:</i> 379,257	
	<i>Non Wage Rec't:</i> 44,700	<i>Non Wage Rec't:</i> 12,538	<i>Non Wage Rec't:</i> 28,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 397,530	Total 163,033	Total 407,957	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs)	No (Activity not undertaken)	yes (At the human resource office District hqtrs 12 LLGs Backstopped)
No. (and type) of capacity building sessions undertaken	12 (6 Generic trainings undertaken. 5 District staff and 1District councillor supported in institutions for short term courses)	7 (4 Generic trainings conducted. 3 staff supported for career development at UMI, UCU and Mulago Nurses & Midwifery)	185 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings 5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)
Non Standard Outputs:	Discretionary activities undertaken at district and LLG levels;	162 head teachers supported on performance management. 90 PHC supported on performance planning,assessment and reporting	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> 68,735	<i>Domestic Dev't</i> 44,663	<i>Domestic Dev't</i> 62,011
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,735	Total 44,663	Total 62,011

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% of staff structure maintained)	0 (No activity carried out)	4 (4 county meetings conducted 4 quarterly monitoring reports produced. 88% of LLGS staff appraised)
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Vote: 582 Buikwe District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Monthly monitoring of the 12 lower local governments ensured	No activity carried out.	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>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	400	Total	0	Total	8,000

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly monitoring & compilation of reports on projects carried out in the District by the Information Officer ensured.	The department carried out monitoring up dated the district information system.	PAF news Letters Press conference Workshops and seminars Procurement of fuel Radio talk shows Monitoring reports			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,500	Total	0	Total	5,600

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (No activity planned)	0 (No activity done.)	0 (No activity planned)			
No. of monitoring visits conducted	0 (No activity planned)	0 (No activity done)	0 (No activity planned)			
Non Standard Outputs:	District H/Q land lease secured	No activity done.	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>	10,110	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,110	Total	0	Total	0

Output: Records Management

Non Standard Outputs:	Quarterly monitoring activities undertaken in LLGs;	procured small office equipment and office stationery.	Quarterly monitoring reports in LLGs;			
	Computer serviced on a quarterly basis;		1 workshop on records management for LLG			
	1 workshop on records management for LLG Administrators held;		Small office equipment procured.			
	Small office equipment procured.		Stationery procured (Including legal documents)			
			5 filing cabinets procured			
			Fuel procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	12,015
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,400	Total	660	Total	12,015

Vote: 582 Buikwe District

Workplan Outputs

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

1a. Administration

Output: Information collection and management

Non Standard Outputs:	District information disseminated on a quarterly basis;	No activity done	No activity planned
	Daily news papers procured;		
	IEC strategy designed;		
	3 Radio programmes held;		
	1 Press conference held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,300	Total 0	Total 0

Output: Procurement Services

Non Standard Outputs:	District procurement activities coordinated	Paid for computer servicing, Allowances paid and procured office stationery	Office stationery Fuel procured Computer maintenance Advertisement
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 2,045	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,500	Total 2,045	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 196,179	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 243,365
	<i>Non Wage Rec't:</i> 906,357	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 907,730
	<i>Domestic Dev't</i> 7,055	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,628
	<i>Donor Dev't</i> 24,250	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 23,750
	Total 1,133,841	Total 0	Total 1,192,473

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,466
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,466

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	0 (N/A)	0 (No activity planned)
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Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
No. of vehicles purchased	(0)	0 (N/A)	1 (Procurement of a used Pickup Nissan)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	sept. 2012 (Draft financial statements produced and submitted)	27/09/12 (14 Copies of draft final accounts FY 2011/12 produced.	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prarpape and submit performance contract form B for FY 2013/14)	
Non Standard Outputs:	2013/2014 Annual Budget prepared and laid before Council by 15th June, 2012;	All businesses registered and markets gazzated;	1 training held for LLGs Books of accounts procured;	
	Books of accounts procured;	Charging policy renewed;	All businesses registered and markets gazzated;	
	All businesses registered and markets gazzated;	Compuetr serviced on a quarterly basis;	Payment of revolving fund for motor vehicle	
	Charging policy renewed;	All assets engraved	Charging policy renewed;	
	Compuetr serviced on a quarterly basis;	Office stationery, fuel procured and co-funding made	Compuetr serviced on a quarterly basis;	
	All assets engraved		All assets engraved	
	Office stationery, fuel procured and co-funding made		Office stationery, fuel procured and co-funding made. Payment to Buikwe s/c	
	Container procured			
	<i>Wage Rec't:</i>	84,839	<i>Wage Rec't:</i>	94,659
	<i>Non Wage Rec't:</i>	178,609	<i>Non Wage Rec't:</i>	48,374
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	263,449	Total	143,033
			Total	243,414

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3230163000 (These are the revenues expected from 12 LLGs and the District)	2 (2bn collected)	323016300 (These are the revenues expected from 12 LLGs and the District)
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Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	15 (Activity at the LLG Najjembe,Njeru,Lugazi and Nkokonjeru and were able to collect 4) 16m)	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi	
Value of LG service tax collection	223427000 (Local Service Tax collected from all the 12 LLGs in the District.)	273 (The District managed to collect Local service Tax worth273.7m this including the LLGs and the HLG)	223427000 (Local Service Tax collected from all the 12 LLGs in the District.)	
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	Revenue assessment activity undertaken for the landing site and markets at Kiyindi and Senyi landing sites	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 15,047	<i>Non Wage Rec't:</i> 15,907	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 15,047	Total 15,907	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (The annual workplan and draft Budget laid before council)	28/06/13 (Draft budget laid before council on the 28 june)	15/06/13 (The annual workplan and draft Budget laid before council)	
Date of Approval of the Annual Workplan to the Council	15/06/12 (2010-2015 Five Year Development Plan approved)	15/06/13 (2010-2015 Five Year Development Plan approved)	15/06/13 (2010-2015 Five Year Development Plan approved)	
Non Standard Outputs:	2012/2013 Budget Framework Paper prepared;	Final 2012/2013 Budget Framework Paper prepared;	012/2013 Budget Framework Paper prepared;	
	2012/2013 Budget Conference held A fixed assets register put in place	Fixed assets register up dated 2012/2013 Budget Conference held at the District Head quarters	2012/2013 Budget Conference held A fixed assets register put in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,500	<i>Non Wage Rec't:</i> 13,575	<i>Non Wage Rec't:</i> 19,458	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,500	Total 13,575	Total 19,458	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively for the last three quarters	Books of accounts updated and reconciled on a daily and monthly basis respectively	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 9,258	<i>Non Wage Rec't:</i> 14,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 9,258	Total 14,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to	sept. 2012 (2011/2012 Final Accounts prepared and submitted to)	27/08/12 (Accounts were prepared and submitted)	30/09/13 (2012/2013 Final Accounts prepared and submitted to)	
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Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Auditor General	OAG)		OAG)	
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	4 quarterly Returns filed.	4 quarterly Out Put Budgeting reports produced	
	12 monthly Returns filed	3 OBT reports and BFP produced and submitted to MOFPED	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk	
		12 monthly returns 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> 23,000	<i>Non Wage Rec't:</i> 3,065	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,000	Total 3,065	Total 15,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 158,319	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 193,933	
	<i>Non Wage Rec't:</i> 994,392	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 933,172	
	<i>Domestic Dev't</i> 10,241	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,511	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,162,952	Total 0	Total 1,136,615	

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction a foundation for an office block	works have started for the administration office	Construction a foundation for an office block. LGMSD	
			Procuring land for Buikwe 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> 25,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,000	Total 0	Total 25,000	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 vehicles procured for the District Chairperson and CAO.	Paid for 1 pickup vehicle under the revolving fund to MOLG	payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets	
	Balance will be paid as a financing lease purchase		Procurement of 1 laptop and UPS and back system and bookshelf in cash office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 264,921	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 85,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 264,921	Total 0	Total 85,500	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 2 office tables and bookshelf in cash office	No activity produced	Payment to consturction of administration block	
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<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>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis;	
	District Chairperson's fuel procured;	District Chairperson's fuel procured;	District Chairperson's fuel procured;	
	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;	
	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;	
	One radio recorder procured;		Communication ensured;	
	Communication ensured;	Communication ensured;	District Chairperson's pledges and donations honored;	
	District Chairperson's pledges and donations honored;	District Chairperson's pledges and donations honored;	Small office equipment procured;	
	Small office equipment procured;	Small office equipment procured;	Staff welfare ensured;	
	Staff welfare ensured;	Staff welfare ensured;	Gratuity and ex-gratia for Political leaders paid;	
	Gratuity and ex-gratia for Political leaders paid;	Gratuity and ex-gratia for Political leaders paid;	Payment of staff salaries	
	Payment of staff salaries	payment of staff salaries	Arrears Payment made	
	<i>Wage Rec't:</i>	23,173	<i>Wage Rec't:</i>	9,264
	<i>Non Wage Rec't:</i>	342,940	<i>Non Wage Rec't:</i>	239,938
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	366,113	Total	249,202

Output: LG procurement management services

Non Standard Outputs:	24 Contracts Committee meetings held;	6 Contracts Committee meetings held;	12 Contracts Committee meetings held;	
	4 monitoring activities undertaken.	1 monitoring activities undertaken.	4 monitoring activities undertaken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	3,571
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,300	Total	3,571

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	36 DSC meetings held; DSC Chairperson's salary paid.	DSC meetings held for recruitment and confirmation of staff(teachers, Health workers, & traditional staff) DSC Chairpersons' salary paid	12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and minutes Fuel procured Stationery and adverts all at the District hqtrs
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 3,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 41,115	<i>Non Wage Rec't:</i> 72,038	<i>Non Wage Rec't:</i> 47,019
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,515	Total 75,038	Total 70,419

Output: LG Land management services

No. of Land board meetings	8 (Land Board meetings held)	3 (Inducted land board members and held training for area land committees)	6 (Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land application forms cleared)	0 (8 free hold applications verified and Paid for land board sitting allowances)	0 (No activity planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 5,577	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,036	Total 5,577	Total 8,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (PAC reports discussed by Council)	4 (PAC reports prepared and submitted to the DEC for consideration in Council)	5 (DPAC reports generated for the District and LLGs at the District Head quarters)
No. of Auditor General's queries reviewed per LG	4 (Auditor General's management letters reviewed per LG)	4 (4 meeting held to consider FY 2012/12 1 st quarter Audit reports)	1 (Auditor General's management letters reviewed per LG)
Non Standard Outputs:	8 PAC meetings held	4 PAC report compiled	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> 15,256	<i>Non Wage Rec't:</i> 6,973	<i>Non Wage Rec't:</i> 12,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,256	Total 6,973	Total 12,120

Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring activities undertaken;	3 DEC monitoring activities undertaken;	4 DEC monitoring activities undertaken;
	4 District Councillors monitoring meeting undertaken.	3 District Councillors monitoring meeting undertaken in water and roads sectors.	4 District Councillors monitoring meeting undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,700	<i>Non Wage Rec't:</i> 38,367	<i>Non Wage Rec't:</i> 51,600

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,700	Total	38,367	Total	51,600

Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	5 District Council and 7 sets of Sector Committee meetings held	6 District Council and 6 sets of Sector Committee meetings held	12 sets of minutes for council and standing committees	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,200	<i>Non Wage Rec't:</i>	43,603	<i>Non Wage Rec't:</i>	58,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,200	Total	43,603	Total	58,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	30,731	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,200
<i>Non Wage Rec't:</i>	373,461	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	394,464
<i>Domestic Dev't</i>	2,605	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	549
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	406,797	Total	0	Total	402,213

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		Procurement of a Station Wagon for the chairperson L.C V	
<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>	140,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	140,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed.	DCO & SCDO made an action plan to extend training to 6 HLFOs on Group dynamics and record keeping. 5 HLFO's capacity built on business planning and bulking of produce. A study tour conducted to two SACCOs and two HLFOs	AA: Literature on general market information for selected enterprises printed.		
	Z:HLFOs Developed for access to production support and/or group marketing		Z:HLFOs Developed for access to production support and/or group marketing		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	238,335
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,714	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	3,714
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,714	Total	1,000	Total	242,049

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (Technologies distributed in 12 LLGs among the 3 farmer types namely; food security, market oriented and commercial famers)	4 (Annual review held and recommended a closer and more frequent supervision of AASP activities. Held radio talk shows concerning NAADS progress on BABA 87.7 FM)	5 (C:4 Multistakeholder innovation platform meetings held & 1 MSIP formed)
Non Standard Outputs:	C:4 Multistakeholder innovation platform meetings held & 4 MSIPs formed F:10 Adaptive research trial sites established and managed J: DARST facilitated to support implementation of R&D N: 2 District farmer fora review meetings held (One every six months) O: 8 facilitations made to DFF 1 per month to perform their roles (8 months) Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements)	Orientation of DARST team carried out by the Zonal team at Lugazi Tc offices A Multistakeholder innovation platform (MSIP) start up workshop held at district level with 65 participants. Cassava, Dairy and Coffee MSIPs were initiated. Costing and lay out plan for the ten research trials was completed DARST team prioritised cassava and Banana as adaptive research enterprises Workshop held and mapped key stakeholders involved and agreed on priority actions to take in order to advance the Dairy MSIP 8 Cassava and 2 Banana adaptive research trial sites were identified Half yearly review held at District recommended HLG/ LLGs to put in place ordinances and bye-laws respectively to support increase in farm productivity Dairy MSIP carried out a cattle census which found 30,558 heads of cattle owned by 8,171 farmers. Farmer/Technical personell held joint meeting to agree on research desughn. 8 Cassava and 2 Banana trials were set up in 10 LLGs	F:10 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N:2 District farmer for a review meetings held (One every six months) O: 8 facilitations made to District farmer forum (1 per month) to facilitate them perform their roles Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements)

<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>	26,049	<i>Domestic Dev't</i>	7,432	<i>Domestic Dev't</i>	26,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,049	Total	7,432	Total	26,125

Output: Cross cutting Training (Development Centres)

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>A:1 District Coordinators Contract maintained</p> <p>B: 10% NSSF paid</p> <p>D: District quarterly planning and review meetings held</p> <p>K: 4 M & E visits made to subcounties</p> <p>P: DPO facilitated to support ATAAS implementation</p> <p>S:Quarterly financial and process audits undertaken</p> <p>T: Quarterly technical audits & quality assurance of NAADS activities undertaken</p> <p>V: Office operations executed</p> <p>X:Communication & information to stakeholders effected</p> <p>Y:Implementers facilitated to mobilize and sensitizate other stakeholders</p>	<p>District NAADS Coordinator contract maintained and NSSF obligations met for twelve months.</p> <p>One NAADS guidelines dissemination workshop held</p> <p>One planning meeting held with SNCs to revise the Annual workplan</p> <p>Internal audit dept facilitated to audit NAADS books of accounts, witness SNC transfers and delivery of technology inputs</p> <p>Internet, mobile phone airtime provided,stationery purchased,facilitation for travel and communication made to stakeholders</p> <p>A NAADS District and secretariat planning and review meeting was held; CAO, DPO & DNC participated.</p> <p>LCV chair, RDC, CAO and DISO monitored farmers projects in 12 LLGs</p> <p>A quarterly District Farmer Forum meeting held</p> <p>Appraisal of performance for 23 AASPs conducted and all their contracts renewed</p> <p>One annual review workshop held</p> <p>One District and SNCs review and planning meeting held to prepare for end of financial year activities</p> <p>Supervised delivery and distribution of coffee seedlings in 8 LLGs. 120 farmers in 40 parishes located in all 12 LLGs were monitored</p> <p>DPO met all AASPs to review delivery of advisory services especially farmer training programs and reporting.</p> <p>The DAO verified the quality of coffee in 10 LLGs</p> <p>Accountants in Najjembe and Buikwe Tc Technically backstopped</p> <p>Vehicle service undertaken, Fueling done for implementing program activities</p> <p>communication to lower local government stakeholders effected</p> <p>DPO's office mobilized SNCs and AASPs for technical audit of advisory service provision. District councilors, DFF and technical team (26 members) made a study visit to the International agricultural show in Jinja</p>	<p>A:1 District Coordinators Contract maintained</p> <p>B: 10% NSSF paid</p> <p>D: District quarterly planning and review meetings held</p> <p>K: 4 M & E visits made to subcounties</p> <p>P: DPO facilitated to support ATAAS implementation</p> <p>S:Quarterly financial and process audits undertaken</p> <p>T: Quarterly technical audits & quality assurance of NAADS activities undertaken</p> <p>V: Office operations executed</p> <p>W:Motorvehicle handled in good running condition</p> <p>X:Communication & information to stakeholders effected</p> <p>Y:Implementers facilitated to mobilize and sensitizate other stakeholders participate and benefit from advisory services</p>
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Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

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	70,402	Domestic Dev't	41,243	Domestic Dev't	41,226
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	70,402	Total	41,243	Total	41,226

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	12 (Farmer forum supported to hold review meetings. Sub county farmer forum elections held in Ssi Bukunja, Nkokonjeru, Ngogwe and Njeru)	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages))	5770 (Farmers were sensitised on the enterprise selection process and on procurement in all 12 LLGs)	18600 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages))
No. of farmers receiving Agriculture inputs	3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agricultural inputs.)	1017 (1,007 food security and 10 market oriented farmers accessed improved technology in puts during the quarter Najjembe, Ssi, Njeru, BuikweTc & Buikwe Sc collectively procured technology in puts for the 10 market oriented farmer)	3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agriculture in puts.)
No. of farmer advisory demonstration workshops	576 (576 advisory demonstration workshops conducted in the 12 LLGs of the District)	369 (Demonstration workshops conducted in the 12 LLGs of the District on Beans, Maize, Cassava, Banana, piggyery and dairy cattle)	576 (Agricultural advisory demonstration workshops on selected enterprises conducted in the 12 LLGs of the District)
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated, 24 Reviews on programme implementation undertaken and 144 quarterly reports, 60 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated, 10 semi annual reviews on programme implementation undertaken and 30 quarterly reports, 3 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated, 24 Reviews on programme implementation undertaken and 144 quarterly reports written, 60 workplans prepared.

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	1,071,123	Domestic Dev't	984,523	Domestic Dev't	871,323
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,071,123	Total	984,523	Total	871,323

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	13,620	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,254	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	94,223	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,097	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: N/A Transfer to LLGS as unspent balance

<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>	70,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,407

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries for District agriculture extension staff and District staff paid 12 departmental meetings held Field activities monitored and results communicated to field staff and other stakeholders Office running imprest managed	Salaries for Local staff and agriculture extension staff paid 4 departmental meeting held 1 Annual review meeting and 4 quarterly monitoring of field activities and general office management	Salaries for District extension staff and District staff paid. 4 departmental meetings held 4 quarterly visits to monitor filed activities. 4 Quarterly agricultural data collected Quarterly reports Office running imprest managed		
<i>Wage Rec't:</i>	270,834	<i>Wage Rec't:</i>	155,440	<i>Wage Rec't:</i>	273,124
<i>Non Wage Rec't:</i>	26,178	<i>Non Wage Rec't:</i>	15,739	<i>Non Wage Rec't:</i>	24,933
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	297,012	Total	171,179	Total	298,057

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No output planned)	0 (Not planned)	0 (Not planned)		
Non Standard Outputs:	Disease torerant Cassava, Sweet potato,Rice and Coffee planting materials made accessible to majority of LLGs community members Improved Disease and pest management in 8 LLGs Improved food security in the District by promoting banana production	12 acres of Disease torerant varieties of Cassava and 12 acres Sweet potato. 6 acres of Banana technology demonstration established at LLGs.each with 3/4 acre per S/c in 6 locations. 08 demonstrations on coffee in 4 Plant clinics operated one nursery of banana plantlets supported to produce 2600 plantlets that were distributed to LLGs for demos	8 one acre gardens of cassava variety/potato/banana/coffee/rice demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi,Ssenyi,Nkonkonjeru, Nyenga,Ngongwe and Kasubi. 2 Pest and Disease surveys carried out throughout the District 2,500 tissue banana plantlets nartured in the nursery.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,351	<i>Non Wage Rec't:</i>	3,957	<i>Non Wage Rec't:</i>	3,575
<i>Domestic Dev't</i>	18,666	<i>Domestic Dev't</i>	9,914	<i>Domestic Dev't</i>	27,310
<i>Donor Dev't</i>	8,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,017	Total	13,871	Total	30,885

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	38500 (38500 heads of cattle treated against Trypanosomiasis; Cattle , poultry and dogs vaccinated against major diseases;)	9737 (3226 heads of cattle treated against Trypanosomiasis; , 4720 poultry and 1791 dogs vaccinated against New Castle and rabies;)	337596 (51436 cattle, 243520 poultry and 3000 dogs vaccinated, 4 inspection carried out 40,000 cattle prophylactic treatment)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Not planned)	0 (No activity planned)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned)	0 (No activity planned)
Non Standard Outputs:	Disease surveys , inspections and animal check points conducted Improved livestock production in LLGs ensured.	One check point maintained	4 surveys done 1 checkpoint 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> 17,300	<i>Non Wage Rec't:</i> 5,714	<i>Non Wage Rec't:</i> 22,087
	<i>Domestic Dev't</i> 19,557	<i>Domestic Dev't</i> 8,484	<i>Domestic Dev't</i> 11,270
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,857	Total 14,198	Total 33,357

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Fish ponds constructed in Kawolo and Wakisi s/c)	2 (Fish pond in Ngogwe and Wakisi established and managed)	1 (Fish ponds constructed in Nyenga s/c)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0 (No activity planned)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned)	1 (1 Fish pond stocked in Kawolo s/c)
Non Standard Outputs:	Improved fish quality ensured in the lake and at landing sites of Kiyindi, Ssenyi and Nkombwe	18 patrols, 1711 illegal gears were, 17 persons arrested, 7,117 tons of fish impounded and given to public	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,300	<i>Non Wage Rec't:</i> 3,263	<i>Non Wage Rec't:</i> 9,128
	<i>Domestic Dev't</i> 9,401	<i>Domestic Dev't</i> 9,300	<i>Domestic Dev't</i> 9,572
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,701	Total 12,563	Total 18,700

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Anti-vermin operations executed on a quarterly basis)	4 (4 anti vermin camps organised in Ngogwe Njeru, Wakisi and Buikwe) on a quarterly basis)	4 (Anti-vermin operations executed on a quarterly basis)
No. of parishes receiving anti-vermin services	0 (Not planned)	0 (not planned)	0 (No activity planned)
Non Standard Outputs:	No planned output	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,585	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,385
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,585	Total 0	Total 3,385

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse traps purchased and deployed in 8 LLGs)	125 (Tsetse traps purchased and deployed in Wakisi)	125 (Tsetse traps purchased and deployed in 2 LLGs of Nyenga and Ssi s/c)
Non Standard Outputs:	Improved apiary practices ensured in 2 Sub Counties of the district	20 Bee- hives purchased, deployed and monitored in Ssi and Buikwe S/c	20 Beehives procured and sited in Kawolo and Ngogwe
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,915	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,310
	<i>Domestic Dev't</i> 8,474	<i>Domestic Dev't</i> 4,977	<i>Domestic Dev't</i> 9,378
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,389	Total 4,977	Total 12,688

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> 10,153
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 40,043
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 50,196

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	12 (12 SACCOs strengthened)	14 (12 SACCOs strengthened in SACCO management while 2 new ones were formed)	28 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disseminated)
	Market informaton collected and disseminated	Market informaton collected and disseminated	Farmers mobilised into 1 Higher level market institution for Cocoa marketing)
	Farmers mobilised into high level market institution)	Farmers mobilised into high level market institution)	
No. of market information reports disseminated	4 (4 market information reports to all the 12 LLGs)	1 (planned in the above indicator)	4 (4 market information reports to all the 12 LLGs)
Non Standard Outputs:	N/A	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 5,264
	<i>Domestic Dev't</i> 8,095	<i>Domestic Dev't</i> 4,240	<i>Domestic Dev't</i> 6,410
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,695	Total 6,990	Total 11,674

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allownces, salaries paid	quarterly support supervision conducted Mass polio immunization conducted 2 quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allownces, salaries paid	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allownces, salaries paid
	<i>Wage Rec't:</i> 1,927,250	<i>Wage Rec't:</i> 1,576,178	<i>Wage Rec't:</i> 2,295,173
	<i>Non Wage Rec't:</i> 59,649	<i>Non Wage Rec't:</i> 46,266	<i>Non Wage Rec't:</i> 62,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,986,899	Total 1,622,444	Total 2,357,405

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week to be held at Wakisi s/c H/q's Support supervision Training VHTs	Sanitation week to be held at Wakisi s/c H/q's Support supervision Training VHTs	Sanitation wk held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,293	<i>Non Wage Rec't:</i> 23,858	<i>Non Wage Rec't:</i> 34,322
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,293	Total 23,858	Total 34,322

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	66400 (66400 patients visited Kawolo Hospital)	75247 (Kawolo hospital , Lugazi Town Council)	70000 (patients treated on outpatient basis at kawolo hospital)
%age of approved posts filled with trained health workers	75 (75% of established posts filled with trained staff at Kawolo hospital)	79 (79% of established posts filled with trained staff at Kawolo hospital)	75 (health staff motivated at kawolo hospital)
No. and proportion of deliveries in the District/General hospitals	30600 (30600 deliveries were at Kawolo Hospital)	5995 (Kawolo hospital , Lugazi Town Council)	36000 (Deliveries of mothers conducted at kawolo hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9646 (9646 visited Kawolo hospital)	9885 (KAWOLO HOSPITAL LUGAZI TC)	9646 (in-patients treated at kawolo hospital)
Non Standard Outputs:	Nil	NIL	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> 154,622	<i>Non Wage Rec't:</i> 108,035	<i>Non Wage Rec't:</i> 153,622
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 154,622	Total 108,035	Total 153,622

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	55700 (55700 patients visited Nyenga, Nkokonjeru and Buikwe hospitals)	455062 (patients visited Nyenga, Nkokonjeru and Buikwe hospitals)	60000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300 (2300 delivered at Nyenga, Nkokonjeru and Buikwe hospitals)	1857 (deliveries conducted at Nyenga, Nkokonjeru and Buikwe hospitals)	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	
Number of inpatients that visited the NGO hospital facility	14331 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	13489 (In-patients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	14400 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	
Non Standard Outputs:	Nil	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 263,000	<i>Non Wage Rec't:</i> 184,211	<i>Non Wage Rec't:</i> 264,367	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 263,000	Total 184,211	Total 264,367	
Output: NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	27370 (St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	19818 (patients treated from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	27800 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	274 (deliveries conducted from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	230 (Delivering of pregnant mothers conducted from St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20000 (St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	20028 (children immunised from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	22000 (Children immunised with pentavalent vaccines from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Number of inpatients that visited the NGO Basic health facilities	400 (St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	571 (In-patients treated from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C Luwala H/C)	400 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/Cs)	
Non Standard Outputs:	Nil	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,628	<i>Non Wage Rec't:</i> 24,082	<i>Non Wage Rec't:</i> 31,961	

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,628	Total	24,082	Total	31,961

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	50 (%age of villages with functional VHTs)	50 (Percentage of villages with functional VHTs)
%age of approved posts filled with qualified health workers	50 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	70 (%age of approved posts filled with qualified staff at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	2513 (eliveries conducted at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	2500 (Deliveries conducted from govt HC IIIs)
Number of inpatients that visited the Govt. health facilities.	600 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	823 (In-patients treated from Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	600 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
Number of outpatients that visited the Govt. health facilities.	20000 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	4692 (patients treated at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	20000 (patients treated in lower health units)
No.of trained health related training sessions held.	4 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	5 (Staff training conducted for Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	4 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions)

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	120 (Trained health workers for Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	163 (Trained health workers for Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	150 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
No. of children immunized with Pentavalent vaccine	5000 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	6031 (children immunised from Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	5000 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
Non Standard Outputs:	Nil	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 95,100	<i>Non Wage Rec't:</i> 56,264	<i>Non Wage Rec't:</i> 87,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 95,100	Total 56,264	Total 87,500

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 13,580	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 76,553
	<i>Non Wage Rec't:</i> 186,367	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 261,519
	<i>Domestic Dev't</i> 73,233	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 74,490
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 273,180	Total 0	Total 412,562

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	procured an LCD projector and accessories at District hqtrs	Mass polio immunisation done	System strengthening done,
	quarterly support supervision conducted. Mass polio immunization conducted	Family health days held	quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.
	Four quarterly family days conducted.	PMTCT activities held	
		TOT and Training of health workers in IMCI done	
	<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> 24,437	<i>Domestic Dev't</i> 19,615	<i>Domestic Dev't</i> 56,947
	<i>Donor Dev't</i> 625,000	<i>Donor Dev't</i> 225,847	<i>Donor Dev't</i> 625,000
	Total 649,437	Total 245,462	Total 681,947

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (no activity planned)	0 (NA)	0 (N/A)
No of staff houses constructed	2 (Staff houses constructed at Kalagala HC II and Ddungu HC II)	1 (Construction of Kalagala HC II staff house completed)	2 (Staff houses at kasubi H.C II and Dungi H.C II constructed,3 stance pit latrine and OPD at Njeru HC III)

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Nil	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	84,000	<i>Domestic Dev't</i>	25,955
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	84,000	Total	25,955
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	1 (Ssi Hc III)	0 (NA)	0 (N/A)	
No of OPD and other wards constructed	3 (Construction of OPD at Ssi HC IIB (Construction of OPD at Ssi HC III0 (N/A) - water tank for Bubilo and Buikwe- water tank for Bubilo and Buikwe h/c iii h/c iii) -OPD Njeru HC III - DHO's office)			
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,285	<i>Domestic Dev't</i>	9,675
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,285	Total	9,675

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1450 (Teachers in the 162 UPE schools available)	1450 (Salaries for teaching staff in 12 LLGs in 162 schools paid)	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)
No. of teachers paid salaries	1450 (Payment of teachers' salary in the 162 UPE schools from all the 12 LLGs and other District staff in education sector)	1450 (Salaries for staff paid in 162 primary schools scattered in 12 LLGs)	1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)
	Travel inland during PLE		
	Allowances for invigilators and supervisors		
	Preparation for private PLE candidates		
	Workshops and seminars)		

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Salary payment of 162 Head Teachers and Deputy Teachers in 162 UPE schools	Salary payment for Headteachers, Deputy Headteachers, Senior Education Assistants in 162 schools	Salary payment of 162 Headteachers and Deputy Teachers in UPE schools	
	Out of Station allowances for staff in Education Department		Stationery for processing payments for the officials/teachers involved in PLE exercise	
	Stationery for processing payments for the officials/teachers involved in PLE exercise		Payment for non UPE candidates to for PLE 2013	
	<i>Wage Rec't:</i> 6,281,199	<i>Wage Rec't:</i> 4,769,628	<i>Wage Rec't:</i> 7,041,220	
	<i>Non Wage Rec't:</i> 38,799	<i>Non Wage Rec't:</i> 43,666	<i>Non Wage Rec't:</i> 60,000	
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,335,998	Total 4,813,294	Total 7,101,220	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70000 (Pupils enrolled In UPE in all 12 LLGs i.e Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/B, Wakisi S/C, Najja S/C)	70000 (Pupils enrolled in 162 UPE schools in 12 LLGs i.e Buikwe TC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	72000 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC,)
	Financing of the PLE Exercise year 2012)		
No. of student drop-outs	2450 (Bigget number expected on the primary schools around the shores of the lake (35 stendents on every 1000 total enrolment 70000 pupils))	0 (2500 pupils scattered in the 12 LLGs but mostly affecting lakeshore subcounties of Najja, Ssi,Ngogwe, Wakisi, Njeru)	2600 (162 located in LLGS schools)
No. of pupils sitting PLE	9000 (P7 candidates sat PLE in the district)	0 (N/A)	9000 (P.7 candidates in 98 seating centres in all 12 LLGs.)
No. of Students passing in grade one	7000 (Pupils passed in grade one in the district)	340 (340 children scattered around the 12 LLGS)	921 (First grades scattered in all 12 grade 1s with majority of grade 1s in Njeru TC; Lugazi TC; Nkokonjeru TC;)
Non Standard Outputs:	Children with disabilities were also enrolled in UPE schools	1999 children with all disabilities in all schols in the 12 LLGs	Identification and placement of children with disabilities in UPE schools
			Stationery for processing payments for the officials/teachers involved in PLE exercise
			Payment for non UPE candidates to for PLE 2013
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 544,735	<i>Non Wage Rec't:</i> 543,624	<i>Non Wage Rec't:</i> 434,431
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 544,735	Total 543,624	Total 434,431

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	11,462	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,012	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,142
<i>Domestic Dev't</i>	114,071	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	204,545	Total	0	Total	113,473

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

	N/A		Rehabilitation of office block
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	14,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 ((a) Construction of 1 classroom at Kkungu Bahai in Kawolo Sub County (b) Construction of 1 classroom at Kiyagi Quran primary school in Najjembe Sub County (c) Construction of 1 classroom at Bbogo C/U in Ngogwe Sub County.	13 (2 Classroom blocks at St.Paul Lubanyi PS, Buikwe TC, Kiyindi Muslim PS, Najja SC, St.Luke Kitoola PS,Najjembe SC,Kkungu Bahai PS,Ngogwe SC, Bbogo PS, Ngogwe SC, 2 in one staff quarter at Nkombwe PS, Ngogwe SC , Namusanga PS, Ssi SC,5 stance VIP latrine at Namaseke PS, Ngogwe SC, Kasubi PS, Buikwe SC, Bulere PS, Najja SC, Kikondo UMEA PS, Nyenga SC, Ssunga PS, Nyenga SC, Kkungu Bahai PS, Kawolo SC.)	16 (The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S, Ssunga P/S, Namusanga P/S, Kasubi C/U latrine,Kkungu Bahai P/S,Bulere P/S,St.Paul Lubanyi P/S, St.Luke Kitoola P/S,Kikondo UMEA P/S. Payments of unpaid balances at Nakalanga P/S, Kiyagi-Mubango P/S, Nkombwe P/S, Ttongolo P/S, Buziika P/S, Bbanga P/S, Naluvule Islamic P/S, Kiyindi Muslim P/S, Kalagala Muslim P/S, Busagazi P/S and St. Balikuddembe P/S, Construction of latrine at St. Paul P/S Nkokonjeru, Staff quarters for hard to serve areas of Zzitwe P/S and Lugoba P/S in Ssi S/C .Also funds for monitoring and assesment activities of the SFG projects amounting to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.))
No. of classrooms rehabilitated in UPE	0 (No activities planned)	0 (N/A)	7 (5 classroom block at Namulesa SDA; Ngogwe SC; Examinations Hall Completion at Centre Buziika P/S, Njeru TC Rehabilitation of Office block to house the Education and Sports department)

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Non Standard Outputs: Planting of trees and flowers around the constructed classroom blocks. Tree planting at the different construction sites to be handled by the school management committees. Planting of hedges and live fence around the classroom blocks

NOTE: No funds Available for these activities therefore funds to be deducted from other capital service deliverly output

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	666,250	Domestic Dev't	317,031	Domestic Dev't	482,652
Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0
Total	686,250	Total	317,031	Total	482,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Students sitting O level from 800 (N/A) all secondary school in the 12 LLGs Analysis ensured)		1100 (Students sitting O level from all secondary schools in the 12 LLGs)
No. of students passing O level	950 (Performance Analysis of O Level students from secondary school in the 12 LLGs ensured)	800 (800 pupils passed O level)	980 ()
No. of teaching and non teaching staff paid	195 (Salary payment of 195 teachers in 12 Government aided secondary schools across all the 12 LLGs)	195 (Salary payment of 195 teachers in 12 Government aided secondary schools across all the 12 LLGs)	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC,3RS Kasokoso,Kawolo SC ,Lweeru SSS, Buikwe TC,Victoria SSS, Ssi -Bukunja, Nyenga SSS,Nyenga SC, St.Peter's SSS,Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS,Najja SC)
Non Standard Outputs:	Payment of non teaching staff. i.e. Askaris, Accountant assistants, drivers and nurses.	Payment of non teaching staff. I.e. Askaris, Accountant assistants and nurses., Drivers	Payment of non teaching staff ie nurses and accounting staff

Wage Rec't:	1,479,220	Wage Rec't:	1,076,437	Wage Rec't:	1,538,389
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,479,220	Total	1,076,437	Total	1,538,389

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12000 (the District has about 12000 secondary school students)	12000 (Njeru,Lugazi,Nkokonjeru,Buikwe T/Cs and Najja,Ngogwe,Kawolo,Buikwe,Najja embe,Wakisi,Ssi and Nyenga S/Cs)	12000 (Lweeru SSS, 3RS Kasokoso, Queen's Way College,Lugazi,St.Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College,Lugazi, Excel High SSS,Njeru, Sacred Heart SSS,Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College,Nkokonjeru,
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Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	provision of tuition in secondary schools and support to co-curricular activities	Provision of training in co-curricular activities, guidance and counselling, participation in club activities	St.Cornelius SSS,Kalagala, Namweezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminya)	Involvement in co-curricular activities of athletics, ball games,club activities, community work/ patriotism enhancement and Bulungi bwansi activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,524,412	<i>Non Wage Rec't:</i> 1,520,108	<i>Non Wage Rec't:</i> 1,515,173	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,524,412	Total 1,520,108	Total 1,515,173	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	9 (4 Classrooms constructed 1 Administration block 2 Latrine blocks-2stance and 5 stance 2 rooms Laboratory)	8 (Continued construction of 4 classroom block, roofing of the blocks done)	1 (Victoria SSS,Ssi-Bukunja SC)
No. of classrooms rehabilitated in USE	0 (No activity planned)	2 (2 site meetings held. One meeting failed to take off)	()
Non Standard Outputs:	preparing bids,Sourcing for a contractor at the school hqtrs	3 Site meetings held at school. Monitoring visits carried out by DEO, Dengineer, Chief Administrative Officer, the District leadership	preparing bids,Sourcing for contractors and construction done by the
	<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> 376,000	<i>Domestic Dev't</i> 94,000	<i>Domestic Dev't</i> 444,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 376,000	Total 94,000	Total 444,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Enrollment of 300 students in Nkokonjeru PTC)	305 (Enrollment of 305 students in Nkokonjeru PTC)	330 (Sancta Maria Primary Teacher's College, Nkokonjeru, Nkokonjeru Town Council)
No. Of tertiary education Instructors paid salaries	30 (Payment of all staff salaries for Nkokonjeru PTC)	22 (Payment of all staff salaries for Nkokonjeru PTC)	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)
Non Standard Outputs:	Salary payment of non teaching staff for Nkokonjeru PTC. i.e Askaris accountants,drivers and Nurses	Salary payment of non teaching staff for Nkokonjeru PTC. i.e Askaris accountants,drivers and Nurses	Salaries for askari,nurse and bursar
	<i>Wage Rec't:</i> 70,835	<i>Wage Rec't:</i> 70,834	<i>Wage Rec't:</i> 217,709
	<i>Non Wage Rec't:</i> 217,830	<i>Non Wage Rec't:</i> 217,411	<i>Non Wage Rec't:</i> 188,325

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
6. Education				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	288,665	Total	288,246
			Total	406,034

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Non Standard Outputs:	General operation of the district education office ensured (Office Imprest at the District Headquarters)	Office imprest provided and general operations like stationery, computer work and small office equipment procured.	General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books, Reams of paper, pens, envelopes, Office files, markers, manilla cards, sugar papers, pins, calendars, diaries, and newspapers; for the normal operations of headquarter office, Transport for the DEO 's office and telecommunications for calls to different stakeholders, Bank charges for the Directorate	
	Procurement of a Laptop for the office	District held school, zonal and District Athletics competitions but also participated in the National Competitions held in Mukono during Q4.	Accounts at Crane Bank Jinja and transactions on it, Welfare for staff during staff meetings and co-curricular activities	
	12 parent leaders meetings to be held (1 parent leaders meeting in each LLGs);	Inspectors and DEO addressed parents meetings and held zonal and area meetings for the headteachers and teaching staff		
	District participation at regional and support national athletics, MDD and scouting competitions;	Small office equipment including purchase of stationery, computer cartridge, staple wires, newspapers were purchased		
	Support District school competitions from zonal, county and district level luganda competitions;	Small office equipment including purchase of stationery, computer cartridge, staple wires, newspapers were purchased		
	O&M for district office ensured;	The District participated in the National Athletics Competitions at Naggalama, Mukono District between May 7th and 14th, 2013		
	Induction and continuous training for Head Teachers, Senior Assistants and Education Assistants ensured	120 schools were visited by the District Inspection and Monitoring Team comprising of the Inspectors, the DEO, the CAO, the RDC, the Sec. for Education, the District Chairperson.		
	Re-orientation for heads of infant and career masters/ senior woman teachers ensured;	Headteachers meetings held in May and June and briefings and continuous training and updates held by the D.I.S, Inspectors and D.E.O		
	Support to PLE exercise	Meetings with all teachers were held in all subcounties to update them on policy, professional ethics, societal expectations and other updates,		
		Meetings with CCTs held by the D.E.O s office		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,259	<i>Non Wage Rec't:</i> 1,096	<i>Non Wage Rec't:</i> 25,554	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,259	Total 1,096	Total 25,554	

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (Inspection, supervision, monitoring and evaluation of teaching services of all secondary schools in the 12 LLGs)	342 (St.Cornelius Kalagala SSS, Crane College Nangunga, Nyenga SSS, Kigudu, Lweeru SSS, Lakeside SSS, Wakisi, Nyenga Progressive SSS, Allied Teachers SSS Both private and Government Aided secondary schools inspected during Q4 which comprised of : Excel High School, Okasha High School, St. Andrew Kitega, Lugazi College Luyanzi, Kingstone Education Centre, the cranes college ngogwe, Lords Angle Orphanage SSS Nkokonjeru, St. claire Educational Centre Nkoknjeru, Ebenezer Christian Academy Namwezi, Naminya High School, St. Eliza SSS, Malindi Islamic SSS, Mabira Standard Academy, Gava Memo. SSS, Kitenda Baptist SSS, Hope Christian High School, Equator College Lugazi, Nkokonjeru Trust College Lugazi Homeland College, Rock of Ages Academy, Ngogwe Basekerville SSS, Liahona High School, Nejr SSS.)	40 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School, Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College, Nangunga, Ngogwe SC, Hilltop College, Nkokonjeru TC, St. Cornelius Kalagala, Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS, Nakibizzi, Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC)
No. of tertiary institutions inspected in quarter	1 (Inspection of only 1 tertiary institution. That is Nkokonjeru PTC)	4 (Tertiary institutions inspected during Q4 include St. Tereza Nursing school, Nkokonjeru PTC St. Charles Vocational Institute Malongwe)	2 (Joint Inspection of Nkokonjeru PTC twice in Term 2, 2013 and Term 1 2014)
No. of inspection reports provided to Council	4 (Provision of quarterly inspection report to the Council from the DEO's office.)	6 (3 inspection reports submitted to the council which include: primary schools inspection report, secondary schools inspection report and tertiary schools inspection report)	4 (Provision of Quarterly Inspection reports to the Council from the District Inspector Of Schools at the Council Hall)

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	202 (Inspection of all Government and 40 private schools in the 12 LLGs. i.e Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/B, Wakisi S/C, Najja S/C)	342 (Inspection of primary schools which include: Tongolo ps, Kikondo standard, Bugungu ps, Nyenga girls, st appolo ps, Linsr Blessed, Nyenga Boys Kingstone P/S, Kiira Public, Namwezi P/S, Ebenezer P/S, Shillo Nile Star P/S, The Great Junior P/S, St. Jude Sunga, Kikube P/S, Rapha P/S, Good Hope P/S, St. Marys Kiryowa P/S, Buzaama P/S, Brotherhood Nus. Najja, Tukulu Umea, Makonge Mixed Kiyindi, Kiyindi Muslim, Kiyindi SDA, Lweru Comm. Kidokolo Umea, St. Jude Zinga, Back to Eden P/S kiyindi, Kidron P/S, Fellowship P/S Lugazi, St. Amelia, Unique P/S, Okasha Islamic P/S, Maria Tereza Ledockwaska Lugazi, Kingstone P/S, Little Angles P/S-Nkokonjeru, St. Abel P/S, Stella Maris Nkokonjeru, Good Shepred P/S, New Victory P/S, Mabira Standard P/S, Rimage Classic P/S Lugazi, St. Balikuddembe P/S Ssi, Gava Memorial P/S, Kibirige Memorial, Kisakye P/S Ngogwe, Angels P/S Ngogwe, Kitenda Baptist P/S, Lugasa P/S, Nkoko Bright Junio, Nkoyoyo boarding P/S Matale, St. Marys P/S Malongwe, Kalagala R/C, St. Marys Kimera, Najjembe P/S, Namulesa SDA, St. Peters Lugazi, Gods Grace P/S, Kitega Junior School, Bright Future Junior School Mayirikiti, Ebenezer Christian Junior P/S Lugazi, Bbogo P/S, Ngogwe Baskerville P/S, Masaba R/C, Kituntu R/C, Kituuntu Orpgange P/S, Kikakanya C/U, St. Paul Buwogole, Ssi C/U, Lukka P/S)	230 (All Government aided and at least 40 government aided schools govt and PPPs located in the 12 LLGs)
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Non Standard Outputs:	Inspection, supervision, monitoring and evaluation of teaching services in both private primary schools and private secondary schools in Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/C, Wakisi S/C, Najja S/C	Joy Infant, Kibubbu, Ebenezer PS, Kidrone PS, Divine PS, Mountain of Olives, Lakeside SSS, Wakisi, Central View PS, Wakisi, Malindi SSS, Wakisi, Manjeri Mixed, Lazarus Orphanage PS, Nyenga Progressive, ABC inspected and monitored private primary and secondary schools (private)	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music, Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers, Senior Teachers and Classroom teachers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,884	<i>Non Wage Rec't:</i> 34,146	<i>Non Wage Rec't:</i> 34,781
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	53,884	<i>Total</i>	34,146	<i>Total</i>	34,781

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (No output planned)	0 (N/A)	162 (All schools under the UPE program, 162 of them in the 12 LLGs are eligible to admit children with disabilities under the all inclusive education policy.)
No. of children accessing SNE facilities	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Identification and placement of SNE children in schools near their homes ensured	No activity done	Children with extreme needs and physical infirmities to be placed under potential helpers and donors to facilitate them from all the 12 LLGs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Fuel and lubricants procured; All roads projects supervised; staff salaries paid Partitioning of Community Hall	Fuel and lubricants were procured, all the roads projects were supervised and staff salaries paid and the partitioning of community hall is 100% done	Fuel and lubricants procured; All roads projects supervised; staff salaries Projects under CAIP-2 supervised. Small office equipment paid for
<i>Wage Rec't:</i>	40,404	<i>Wage Rec't:</i>	25,743
<i>Non Wage Rec't:</i>	29,958	<i>Non Wage Rec't:</i>	31,933
<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>Total</i>	70,362	<i>Total</i>	57,677

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sport improvement on Kasubi-Kiganda Road 5km	Sport improvement on Kasubi-Kiganda Road 5km	Sport improvement on Sezibwa-Busabaga road 6km and swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,000	<i>Total</i>	0	<i>Total</i>	30,667

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	149 (No output planned)	53 (Gwagala mandwa 7.6km KonkoA-Konko 7km Bulyansi Bamungaya and Bakata 7km Lubombo-Bibbo-Nakusubyaki 7km Lugoba Bugwa and wagege rd4.9 Kisimba Bukolongo and Najja 2.5km Misanvu - Salye 6km Butembe-Kalega-Namabiri 7km)	58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsegazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)
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Non Standard Outputs: Gwagala mandwa 7.6km KonkoA-Konko 7km No activity planned

Bulyansi Bamungaya and Bakata 7km

Lubombo-Bibbo-Nakusubyaki 7km
Lugoba Bugwa and wagege rd4.9

Kisimba Bukolongo and Najja 2.5km

Misanvu - Salye 6km

Butembe-Kalega-Namabiri 7km

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,650	<i>Non Wage Rec't:</i>	88,650	<i>Non Wage Rec't:</i>	88,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	88,650	<i>Total</i>	88,650	<i>Total</i>	88,650

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (No activity planned)	0 (N/A)	0 (No activity planned)
Length in Km of Urban paved roads routinely maintained	0 (Namengo surface resealing 0.2km)	0 (N/A)	(No activity planned)
Non Standard Outputs:	No activity planned	N/A	No activity planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,000	<i>Non Wage Rec't:</i>	31,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	79,000	<i>Total</i>	31,500

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	22 (Nkokonjeru 5.3km, Namalil-Kigulu,Kayuki and church rd Njeru: Nattan kiriyowa,Kagwwa Estate rd, Mukunja-Circular and Nandutu,Mekitosi-Kiryowa and Setyabule and Nambord 6.2KM Lugazi t.c: Line Mulefu,Kasabye equator 3.3km Buikwe: Nantwala - Lweru,Kisitu,Nalubabwe Salye,Kawulu Buwagga 7.7km)	2 (Njeru: Mukunja 1.3km,Setyabule 0.8km)		
Length in Km of Urban unpaved roads routinely maintained	120 (Njrue TC 120 Km Buikwe Tc Nantwala-Lweru 1.9km and Misinye 1.9km)	40 (Nkokonjeru T.C: retention on rd 48 fund shs.5.886m Payment made on 1.9km Lweru Nantwala rd)		Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubirussetabala,Stone pitching:Sajjabi,Ntinda Lugazi,Zefana,Wegulo,Focus and wampala rds.Periodic maitenance:Kileta lane,Nanso close,School lane,Paul muske,Kidda,New Mukunya and Kigobe,Nalinya,Ham Mukosa,Chwa,Dhikusoka,Namireng o,MutesaII,Shamim,Estate close,Semakokilo,and Kidandala Nkokonjer T.C: Opening Semawale,Kaseewo and Mbaziira.Grading Mayirikiti,Ndolwa,Wakyato,mulajje and Namaliri Buikwe T.C: Ruitine maitenance; Kisitu rd.2km,Kawulu-Buwagga 1.9km,Bugeye-Kapeke,Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maitenance Nakazadde rd,Kikawula and Kinyolo)
Non Standard Outputs:	No activity planned	No activity planned		No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 434,581	<i>Non Wage Rec't:</i> 385,186		<i>Non Wage Rec't:</i> 513,490
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 434,581	Total 385,186		Total 513,490

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 88,902	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 93,504
	<i>Non Wage Rec't:</i> 670,370	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 985,110
	<i>Domestic Dev't</i> 181,963	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 217,887
	<i>Donor Dev't</i> 16,000	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 957,235	Total 0		Total 1,296,501

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		Construction of Administration block		
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	76,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	76,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	40 (Rehabilitation of 15kms Balimanyankya - Kasubi road (LGMSDP funds), Periodic maintenance of Ssi-Nansagazi 10km ,Kidokolo-Mubeya-Gulama 10km, Kalagala - analwewungula 8km ,Bugungu Tongolo 7km ,Nakawa-Kigenda 3.3km and Routine maintenance 10kmSezibwa -Kasubi,Aluwa-Kikajja Routine maintenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km)	40 (Kalagala Nalwewungula 8km periodically maintained. Carried out completion works at Bugungu Togolo rd)	49 (Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km,Wakisi-Naminya 8km ,Makindu- Busagazi 15km. LGMSD Kawomya- senyi 9.6km)
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Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	9 (N/A)
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Non Standard Outputs:	Routine maintenance 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maintenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km	Routine maintenance 10kmSezibwa -Kasubi,Aluwa- KikajjaRoutine maintenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km	-Routine maintenance 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maintenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	427,051	Non Wage Rec't:	214,733
Domestic Dev't	34,000	Domestic Dev't	33,456
Donor Dev't	0	Donor Dev't	0
Total	461,051	Total	248,189
			Total 424,117

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of office stationery, fuel ,staffwelfare and computer servicing	4 quarterly sstationaary, fuel and servicing of computer	Procurement of office stationery, fuel ,staffwelfare and computer servicing
	<i>Wage Rec't:</i> 18,538	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,538
	<i>Non Wage Rec't:</i> 4,871	<i>Non Wage Rec't:</i> 4,025	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 1,499	<i>Domestic Dev't</i> 2,127
	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,409	Total 5,524	Total 26,665

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (No. Of supervision visits during and after construction)	60 (60 supervision visits done)	50 (Supervision visits: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)
No. of District Water Supply and Sanitation Coordination Meetings	4 (No of District Water and Sanitation Coordination Committee Meetings)	0 (No output planned)	4 (District Water and Sanitation Coordination Committee meetings at District Headquarters)
No. of water points tested for quality	130 (In all the LLGS save for Njeru Town council)	0 (No output planned)	0 (No output planned)
No. of sources tested for water quality	0 (N/A)	0 (No output planned)	0 (No output planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	no output planned	No output planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,000	<i>Domestic Dev't</i> 12,034	<i>Domestic Dev't</i> 14,100
	<i>Donor Dev't</i> 5,256	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,256	Total 12,034	Total 14,100

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Planning advocacy meetings In Lower Local Government of Najja, Ngogwe ,Buikwe, Najjembe, Kawolo,Wakisi, Ssi and Nyenga)	8 (No output planned)	8 (Advocacy meetings: Wakisi 1, Nyenga 1, Najja 1, Ngogwe 1, Ssi1, Kawolo 1, Buikwe 1 and Najjembe 1)
No. of water user committees formed.	60 (Sellection and training of water user committees in the s/cs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe and Ssi)	0 (No output planned)	70 (Water user committees formed: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)
No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe and Ssi)	0 (No output planned)	70 (Water user committtes trained: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (No output planned)	0 (No output planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Ngogwe (Nkombwe) and Najja (Kiyindi))	0 (Activity not done)	0 (No output planned)
Non Standard Outputs:		No output planned	No output planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,600	<i>Domestic Dev't</i> 17,500	<i>Domestic Dev't</i> 37,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 600
	Total 25,600	Total 17,500	Total 38,100

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene	1 Home improvement campaign done in Luwayo parish, Kawolo S/C	Questionire to collect the required information
	Baseline survey	2 Consultative meetings at TSU-5 mukono held	
	CLTS - Triggered, initial survey		
	CLTS - Follow up Home improvement campaign	DWO proposed block structural drawing done	
	Sanitation week promotion		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,824	<i>Non Wage Rec't:</i> 15,095	<i>Non Wage Rec't:</i> 30,021
	<i>Domestic Dev't</i> 43,670	<i>Domestic Dev't</i> 20,389	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 17,568	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,192
	Total 94,062	Total 35,484	Total 35,213

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,005	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,005	Total 0	Total 0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		No output planned	Construction Of District Water Office block and Sanitation Facility
	<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> 43,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	43,000
Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:	Quarterly repairs of departmental motorcycle		4 quarterly fuel for supervision procured and Servicing of departmental motor cycle		Repaired departmental motorcycle	
					Supervision visits	
	Supervision and monitoring fuel					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,638	<i>Domestic Dev't</i>	11,072	<i>Domestic Dev't</i>	16,816
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,638	Total	11,072	Total	16,816
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	1 GPS machine to be procured		GPS machine not procured		Payment of electricity	
					operation and maintenance of office computer and laptop	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	580
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	580
Output: Specialised Machinery and Equipment						
Non Standard Outputs:	30 Water Meters to be procured		Water Meters not procured		Procurement of 1 GPS machine	
			Water Testing Kit not procured		Procurement of 22 Water meters for Nangulwe GFS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,060
	<i>Donor Dev't</i>	18,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,990
	Total	21,900	Total	0	Total	15,050
Output: Other Capital						
Non Standard Outputs:	Retention for FY 2011/2012 Projection		No output planned		Retention for FY 2012/2013 paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	25,254	<i>Domestic Dev't</i>	20,164
	<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,000	Total	25,254	Total	20,164
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Construction of a water borne public toilet at the District Headquarters)		0 (Construction of a water born toilet not done)		1 (Structural drawing and Bills of Quantities)	
Non Standard Outputs:	N/A		No output planned		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>	23,912	<i>Domestic Dev't</i>	8,856	<i>Domestic Dev't</i>	13,600

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,912	<i>Total</i>	8,856	<i>Total</i>	13,600

Output: Spring protection

No. of springs protected	10 (Najja 2, Buikwe 2, Kawolo 1, Ngogwe 1, Najjembe 2 and Nyenga 2)	21 (8 springs protected in the Lower Local Government)	24 (Buikwe 5, Kawolo 3, Ngogwe 4, Najjembe 3, Najja 3, Nyenga 4, Ssi 2)	
Non Standard Outputs:	N/A	No output planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	39,691
	<i>Donor Dev't</i>	9,000	<i>Donor Dev't</i>	0
	<i>Total</i>	84,000	<i>Total</i>	39,691
			<i>Total</i>	72,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Najja 2, Nyenga 2, Wakisi 1, Buikwe 1 and Ngogwe 1)	10 (Shallow hand dug well constructed)	0 (No output planned)	
Non Standard Outputs:	N/A	No output planned	No output planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	31,392
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	60,000	<i>Total</i>	31,392
			<i>Total</i>	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (Wakisi 1, Nyenga 2, Buikwe T.c 1, Ssi 2, Najja 1, Najjembe 1, Buikwe s/c 1 Ngogwe 2, Kawolo 1)	20 (20 hand pumps rehabilitated)	23 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4)	
No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling of 10 Boreholes Najja 1, Wakisi 2, Nyenga 2, Ngogwe 2, Ssi 2 and Buikwe 1.)	8 (Boreholes drilled)	10 (Drilling of 10 Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1)	
Non Standard Outputs:	N/A	No output planned	No output planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	258,600	<i>Domestic Dev't</i>	52,901
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	258,600	<i>Total</i>	52,901
			<i>Total</i>	279,890

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	87352 (36400m3 for Buikwe Town and 50952m3 for Nkonjeru Town council)	0 (Payment towards a water pump for Buikwe TC)	0 (No output planned)	
No. Of water quality tests conducted	8 (4 tests in Buikwe Town and 4 for Nkokonjeru Town Council)	0 (No output done)	()	
Non Standard Outputs:	Not planned for	No output done	No output planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	11,122
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

	<i>Total</i>	16,000	<i>Total</i>	11,122	<i>Total</i>	0
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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>	10,754
<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>	0	<i>Total</i>	0	<i>Total</i>	10,754

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Ordinance on protection of natural resources formulated.	6 departmental meetings held so far	Ordinance on conservation of the natural resources
	4 minute records of departmental meetings held	12 environmental monitoring visits made so far	4 minute records of departmental meetings held
	Reports on monitoring and staff supervision done.		Environmental compliance by the LLG
	Monitoring and inspection reports done		Environmental compliance by developers observed
	Staff salaries paid in the sector		staff salaries paid
	<i>Wage Rec't:</i> 70,470	<i>Wage Rec't:</i> 48,765	<i>Wage Rec't:</i> 70,470
	<i>Non Wage Rec't:</i> 15,516	<i>Non Wage Rec't:</i> 5,080	<i>Non Wage Rec't:</i> 7,154
	<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> 85,986	<i>Total</i> 53,845	<i>Total</i> 77,624

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No planned)	0 (No activity done)	1000 (School children will participate during tree planting at school premises)
Area (Ha) of trees established (planted and surviving)	80000 (Tree seedlings distributed to farmers in All 12 LLGs, schools and other institutions in the district)	0 (No activity done)	20000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)
Non Standard Outputs:		N/A	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,857
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 0	<i>Total</i> 7,857

Vote: 582 Buikwe District

Workplan Outputs

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

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	100 (100 farmers from Ngogwe, Kawolo, Buikwe and Najja sub-counties trained in forestry management)	0 (No activity done)	100 (100 farmers from Ngogwe, Kawolo, Buikwe and Najja sub-counties trained in forestry management)
No. of Agro forestry Demonstrations	4 (4 demonstrations carried out in sub-counties of Ngogwe, Buikwe, Kawolo and Najja)	0 (No activity done)	2 (No activity)
Non Standard Outputs:	Two fuel saving stoves constructed in 2 schools ((Govt aided)	No activity done	Two fuel saving stoves in two Govt aided primary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,495	<i>Domestic Dev't</i> 1,512	<i>Domestic Dev't</i> 8,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,495	Total 1,512	Total 8,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Forest protection patrols carried out in 12 LLGs)	0 (No activity done)	12 (All 12 LLG patrolled for compliance to forestry regulations)
Non Standard Outputs:	Not planned	No activity done	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 water shed committees formed for 2 wetlands systems in the district)	0 (No activity done)	4 (No activity planned)
Non Standard Outputs:	2 community wetlands management groups formed	No activity done	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 4,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 3,000	Total 4,800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (2 workshops at the district headquarter)	0 (Not funded)	2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)
Non Standard Outputs:	n/a	Not funded	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,200

Vote: 582 Buikwe District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental Monitoring for compliance surveys undertaken all over the district.)	0 (Not funded)		24 (4 Environment survey reports produced 8 monitoring visits 12 Forest protection patrols)
Non Standard Outputs:	n/a	Not funded		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,680
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	1,680
				Total
				28,161

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

No. of new land disputes settled within FY	24 (24 Land disputes settled All LLGs)	0 (Not funded)		24 (24 land disputes worked on through the district)
Non Standard Outputs:	100 members tsensitized	Not funded		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,289	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,289	Total	0
				Total
				1,000

Output: Infrastructure Planning

Non Standard Outputs:	Approved physical plans	N/A		4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total
				3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	63,200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	0
	Total	67,200	Total	0
				Total
				82,029

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Procurement of 724 litres of fuel for inland travel	News papers procured			-operation of Community based services department coordinated
	Departmental meetings at district headquarters.	Staff welfare provided			-
	Staff salaries paid in the sector	Stationery printing and photocopying procured			Procurement of bookshelves
	Staff welfare ensured at district headquarters.	One small office radio set			
	Overall coordination of the CBS department.	Bank charges incurred			
	Procurement of office stationery.				
	Procurement of office mobile modem.				
	Office local area network installation (LAN)				
	Airtime purchase				
	<i>Wage Rec't:</i> 42,228	<i>Wage Rec't:</i> 15,923			<i>Wage Rec't:</i> 42,228
	<i>Non Wage Rec't:</i> 31,905	<i>Non Wage Rec't:</i> 4,961			<i>Non Wage Rec't:</i> 5,645
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0			<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0			<i>Donor Dev't</i> 0
	Total 74,133	Total 20,883			Total 47,873

Output: Probation and Welfare Support

No. of children settled	40 (Children resettlement across the 12 LLGs. i.e. Buikwe S/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, Buikwe T/C, Nkokonjeru T/C, Ngogwe S/C)	28 (4 children resettled from Good shepherd and 1 in Karama homes in Njeru Town Council District mapping of OVCs carried out in 12LLGs, 5 children's homes in Njeru, Buikwe, Wakisi inspected, vehicle hire services procured 1 Laptop procured)	21 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance -) -probation and child welfare function in the district implemented -Children and Babies homes monitored -family conflicts handled
Non Standard Outputs:	Social inquiries and family counseling	Care orders processed, family conflicts handled, computer supplies procured	
	Process care orders	Computer supplies(cable extension) cartridge refilling procured, 5 care orders processed, Buikwe and Njeru family courts attended	
	Rwrite court reports,		
	Attend courts	25 family conflicts handled the District headquarters	
		One child rescued from a pit latrine at Kiduusu Najjembe sub-county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	803	<i>Non Wage Rec't:</i>	1,990
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	7,743	<i>Donor Dev't</i>	11,956	<i>Donor Dev't</i>	23,030
Total	9,743	Total	12,759	Total	25,020

Output: Social Rehabilitation Services

Non Standard Outputs:	Mobilise and train PWDs to for IGA11 PWDs groups mobilised and funded under special grant in Njeru (2), ssi Bukunja (2), Ngogwe (2), Nyenga (2), Kawolo (1), Wakisi (1), Buikwe TC (1)	-PWDs mobilised into groups and trained for IGA's -PWDs groups funded under the special grant -social rehabilitation function coordinated	
	Cordination of PWDs programmes and activities.	Mobilised and funded 8 PWDs funded at Najjja SC, Nkokonjeru SC, Lugazi TC, Njeru TC and Nyenga TC	
	Special grants committee meetings conveyed	Meetings of the PWD's special grants committee convened	
		Stationery procured	
		PWDs OBT information collected from LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,228	<i>Non Wage Rec't:</i> 14,157	<i>Non Wage Rec't:</i> 34,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,228	Total 14,157	Total 34,411

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Three at the District Headquarter and all the 12 LLGs have active CDWs (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C).)	12 (Stationery procured to carry out registration of traditional health practitioners in Nkokonjeru, Ngogwe, Njeru tc, Nyenga, Buikwe and Najjembe sc Vehicle hire and fuel procured to carryout egristration of traditional health practitioners in Nkokonjeru, Ngogwe, Njeru tc, Nyenga, Buikwe and Najjembe sc Facilitated 3 CDOs and district headquarter staff o carryout community mobilisation in Ssi, Kawolo and Buikwe TC)	13 (-Community based Rehabilitaion function in district and LLGs coordinated- -CDO nonwage paid to district staff and LLGs staff for community mobilisation and programme implementation -)
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Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Training of CDOs from the 12LLGs on community based programmes policy.	Identified and funded a PWD IGA support in Nyenga	CDOs in the 12 LLGs and District staff trained on Community Based Rehabilitation programme implementation
	(Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C).	Identified and funded an IGA programme to a vulnerable family in Najja sc.	
	Funding Community Based rehabilitation programmes	Funded individual PWDs and households with livelihood materials in Si, Ngogwe, Buikwe, Njeru, Najjembe and Nyenga SC	
	Payment of allowance to CDOs for community based mobilisation.	One workshop was organised to train stake holders on CBR programme	
	Implementation of model village programmes	Data collected on PWDs in 4 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,950	<i>Non Wage Rec't:</i> 5,878	<i>Non Wage Rec't:</i> 18,410
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,950	Total 5,878	Total 18,410

Output: Adult Learning

No. FAL Learners Trained	500 (Train FAL Learners in all LLGs of the district i.e. (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C).	680 (12 CDD allowances paid mobilisation of FAL activities carried out One vehicle hired FAL training materials procured	367 (FAL learners trained in 12 LLGs ie Buikwe SC, Njeru TC, Ngogwe SC Proficiency tests for learners conducted)
Non Standard Outputs:	1 Radio talk show on FAL) 2 radio talk shows in buikwe district.	FAL proficiency tests conducted for 680 learners in Ssi SC, Buikwe , ajja, Najjembe, wakisi, Njeru and Ngogwe) Conducted 2 radio talk shows at Kiira radio jinja Special mobilisation of FAL carried out in Nyenga czearia FAL class (public library) facilitated Motivation allowances paid to 50 instructors and CDOs Social services committee members monitored FAL programs in Nyenga, Njeru and Najja	2 Radio talk shows on FAL 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> 13,435	<i>Non Wage Rec't:</i> 12,260	<i>Non Wage Rec't:</i> 18,069
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Total 13,435 Total 12,260 Total 18,069

Output: Gender Mainstreaming

Non Standard Outputs: To promote gender mainstreaming at district and in the 12 LLGs. No activity one Gendermainstreaming carried out for district and LLGs workplans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	1,510

Output: Support to Youth Councils

No. of Youth councils supported 4 (Functionality of Youth Councils and their participation in development of buikwe district ensured) 4 (50 Youth trained in entrepreneur skills at the district headquarters funded 3 youth councils of Najjembe, Buikwe sc and Nyenga s.c. Phase one of youth market at Ajijija trading centre.

Support 4 youth councils at the district headquarter) One youth executive committee held at the District headquarters

skills development for youth mobilised at the District headquarters

stationery and photocopying procured)

Non Standard Outputs: Hold 2 executive youth council meetings Sitting allowance for 4 committee members N/A

Annual Youth Day celebrations Sitting allowances for committee chairperson paid

Safari allowance for 5 people and a driver paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,995	<i>Non Wage Rec't:</i>	6,397	<i>Non Wage Rec't:</i>	7,592
<i>Domestic Dev't</i>	6,274	<i>Domestic Dev't</i>	5,700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,269	Total	12,097	Total	7,592

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 12 (Provision of support to both the 2 (Disability council monitored PWD 20 (Provision of assistive devices to disabled and the elderly from all the projects and members allowances PWDs in all the 12 LLGs i.e 12 LLGs. i.e. (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C)) paid Facilitated disability council officials to meet NCD stf and NUDIPU members in Kampala) BuikweSC,Buikwe TC,Njeru TC,Nkononjeru TC,Nyenga SC,Ngogwe SC,Najjembe SC,Ssi Bukunja,Kawolo SC,Najja SC)

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 1. Hold district disability and elderly council meetings
2. Celebrate Disability and elderly day.

2 disability council meeting held at the district headquarters

Disability council meetings held ,PWDs projects monitored, 1, National Disability council meetings attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,623	<i>Non Wage Rec't:</i>	1,651	<i>Non Wage Rec't:</i>	4,796
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,623	Total	1,651	Total	4,796

Output: Culture mainstreaming

Non Standard Outputs: 1. Organise music, dance and cultural festivals

2. organise traditional healers meeting

3. support buganda kingdom development programmes

4. Train CDOs on district culture policy

N/A

1. Traditional Healers meetings held at dist.hqrs

1. Cultural festival held at dist.hqrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	2,000

Output: Work based inspections

Non Standard Outputs: Inspection of work places at Scoul, Ugma, GM Sugar, Nytil Picfare, Uganda Tea Corporation, Tembo Steal rolling mills, Cable corporation of uganda limited, Uganda crop industries, Salin construtorri spa.

Induction and training of workers representatives(union leaders) at SCOUL Lugazi

Celebrated international labor day at Tororo

-workplaces in the district inspected and harmonious industrial relations promoted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	512	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	512	Total	2,000

Output: Labour dispute settlement

Non Standard Outputs: 1. computation of workers compensation at Scoul, Ugma, GM Sugar, Nytil Picfare, Uganda Tea Corporation, Tembo Steal rolling mills, Cable corporation of uganda limited, Uganda crop industries, Salin construtorri spa.

Participated at National celebrations at international labor day at Tororo

Computation of worker compensation and labour disputes handled

-international labour day celebrated

-workers compensation computed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	559	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	559	<i>Total</i>	2,000

Output: Representation on Women's Councils

No. of women councils supported	1 (a. District Headquarter and 12 LLGs i.e Najja, Ssi Bukunja, Buikwe TC, Buikwe S/C, Nkokonjeru T/C, Njeru T/C, Ngogwe S/C, Kawolo S/C, Nyenga S/C, Lugazi T/C, Wakisi S/C, Najjembe S/C)	4 (One district women and 1 council executive convened at district headquarters and member allowances paid Funded 4 women councils for income generation activities in Njeru town council, Ngogwe sc, Ssi Bukunja sc and Najja sc Monitoring of women council carried out in LLGs Allowances paid to the District women council members Vehicle hired for monitoring of women councils in LLGs Fuel procured to facilitate monitoring Condolences paid to the late women council chairperson(Late Nakiboneka))	4 (4 women councils funded for IGAs in Ssi Bukunja, Kawolo SC, Lugazi TC, Buikwe SC)
Non Standard Outputs:	1. Hold 2 executive meetings and 1 executive district women council 2. fund 12 LLG women councils for IGAs. 3. Celebrate International women's day	One district women and 1 council executive convened at district headquarters and member allowances paid Women council activities coordinated and travel allowances paid	2 women council meetings held., 2 women executive committee meetings held, 1 international women's day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,996	<i>Non Wage Rec't:</i> 6,837	<i>Non Wage Rec't:</i> 6,593
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,996	<i>Total</i> 6,837	<i>Total</i> 9,593

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Cordination and implementation of CDD programmes at District headquarters and 12 LLGs i.e Najja, Ssi Bukunja, Buikwe TC, Buikwe S/C, Nkokonjeru T/C, Njeru T/C, Ngogwe S/C, Kawolo S/C, Nyenga S/C, Lugazi T/C, Wakisi S/C, Najjembe S/C	-Funding CDD Community groups and pay operational funds for district staff and LLGs of Najja, Buikwe TC, Buikwe SC, Njeru TC, Ngogwe SC, Nyenga SC, Wakisi, SC, Lugazi TC, Nkokonjeru TC	
	<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> 164,000	<i>Domestic Dev't</i> 109,575	<i>Domestic Dev't</i> 151,076

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	164,000	<i>Total</i>	109,575	<i>Total</i>	151,076

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	51,892	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	49,677
<i>Non Wage Rec't:</i>	115,053	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	147,474
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	166,945	<i>Total</i>	0	<i>Total</i>	200,751

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Phase I construction of youth community market at Ajjiija village Buikwe subcounty

<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>	6,361	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,361
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,361	<i>Total</i>	0	<i>Total</i>	6,361

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Small office equipment procured for the office; Staff welfare ensured; 12 DTPC and PAF meetings held; Monthly fuel procured

Balance of unspent funds under the LGMSD program i.e commitment for the last FY 2011/2012

2013/14 planning and budgeting process coordinated

2013/14 planning and budgeting process coordinated

<i>Wage Rec't:</i>	26,701	<i>Wage Rec't:</i>	14,360	<i>Wage Rec't:</i>	26,701
<i>Non Wage Rec't:</i>	25,320	<i>Non Wage Rec't:</i>	11,139	<i>Non Wage Rec't:</i>	33,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,792
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	52,021	<i>Total</i>	25,499	<i>Total</i>	65,693

Output: District Planning

No of Minutes of TPC meetings

12 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)

12 (9 DTPC meetings were held and 12 sets minutes are in place)

DTPC meetings in place at the District head qtrs)

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held at the District H/qtrs)	8 (8 council meetings was held one reviewing the sector workplans and progress reports)	6 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)
No of qualified staff in the Unit	5 (Unit staff in place at the district hqtrs)	1 (1Population Officer.)	1 (Population officer at the District hqtrs)
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; Preparation of sector and LLGs work plans coordinated; District Development Plan prepared, approved and distributed;	Carried out technical backstopping in all LLGs for investment planning process. Prepared sector work plans.	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; Preparation of sector and LLGs work plans coordinated; District Development Plan prepared, approved and distributed;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 2,515	<i>Non Wage Rec't:</i> 3,300
	<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
	Total 2,300	Total 2,515	Total 3,300

Output: Statistical data collection

Non Standard Outputs:	Quarterly data collection, analysis and update ensured; Status report on MDGs updated;	Carried out Birth registration of children under 5 years in the whole District.	Quarterly data collection, analysis and update ensured; Status report on MDGs updated;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 3,000

Output: Demographic data collection

Non Standard Outputs:	Revitalization of Vital registration coordinated in all 12 LLGs	No activity done	Revitalization of Vital registration coordinated in all 12 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 1,500

Output: Project Formulation

Non Standard Outputs:	Retooling of DEC offices with furniture; Monitoring of LGMSD projects in 12 LLGs; Supporting activities for the implementation of projects in 12 LLGs	Monitored all LGMSD projects in the District. Procured executive furniture for DEC Members. Remitted LGMSD funds to LLGs	Retooling of DEC offices with furniture; Monitoring of LGMSD projects in 12 LLGs; 12 LLGs backstopped
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,005	<i>Domestic Dev't</i> 283,291	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,005	Total 283,291	Total 0

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

Output: Operational Planning

Non Standard Outputs:	PAF monitoring and accountability ensured	Monitored all PAF projects in the District stone pitching at Nakazzadde in Luazi town council, Fuel saving stoves., monitored roads, school	Retoolling of small office equipment
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	41,121	<i>Non Wage Rec't:</i> 34,215
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,792
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	41,121	Total 5,792

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A	12 Payroll reports produced	
		4 monitoring reports for the higher and LLGs.	
		Appraised projects for the higher and LLGs	
		12 sets of TPC meetings	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 51,379
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,792
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 57,171

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	21,282	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	62,612	<i>Non Wage Rec't:</i> 81,332
	<i>Domestic Dev't</i>	26,532	<i>Domestic Dev't</i> 13,074
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	110,426	Total 94,406

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 stationary, tone Laptop, cabinet and an office table 2 small office equipment chairs	Audited NAADs,s/cs and finance department.,procured office aLaptop, Procured aLaptop, cabinet and an office table 2 small office equipment chairs	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs
	<i>Wage Rec't:</i>	26,534	<i>Wage Rec't:</i> 17,794
	<i>Non Wage Rec't:</i>	22,100	<i>Non Wage Rec't:</i> 24,007
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	48,634	Total 41,801

Vote: 582 Buikwe District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	08 (Eight Quarterly audit reports i.e District and NAADs audit report)	3 (Audited NAADS , Health ,water and finance departments ,sub county books and .produced quarterly statutory report.)	8 (Eight Quarterly audit reports i.e District and NAADs audit report)
Date of submitting Quaterly Internal Audit Reports	15/09/13 (Annual report at District hqtrs)	15/06/13 (quarterly report produced)	15/09/14 (Annual report at District hqtrs)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,363	<i>Non Wage Rec't:</i> 2,348	<i>Non Wage Rec't:</i> 4,363
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,363	Total 2,348	Total 4,363

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	44,776	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,735
<i>Non Wage Rec't:</i>	25,750	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,526	Total	0	Total	73,312
<i>Wage Rec't:</i>	11,369,198	<i>Wage Rec't:</i>	8,028,519	<i>Wage Rec't:</i>	13,217,493
<i>Non Wage Rec't:</i>	8,963,058	<i>Non Wage Rec't:</i>	4,359,550	<i>Non Wage Rec't:</i>	9,148,638
<i>Domestic Dev't</i>	4,130,487	<i>Domestic Dev't</i>	2,236,172	<i>Domestic Dev't</i>	3,750,610
<i>Donor Dev't</i>	772,817	<i>Donor Dev't</i>	237,803	<i>Donor Dev't</i>	705,952
Total	25,235,560	Total	14,862,044	Total	26,822,693

Vote: 582 Buikwe District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 National days celebrate . . Independence Labour Day Liberation Day Travel inland	<i>General Staff Salaries</i>	12,080
	4 Quarterly monitoring activities undertaken in 12 LLGs;	<i>Allowances</i>	524
	2 Adverts run to source for bidders	<i>Medical Expenses(To Employees)</i>	1,500
	Bank charges on administration account paid.	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	Welfare and entertainment done;	<i>Advertising and Public Relations</i>	3,600
	CAO's monthly airtime procured;	<i>Workshops and Seminars</i>	2,594
	Small office equipment procured;	<i>Commissions and Related Charges</i>	15,565
	General security maintained	<i>Books, Periodicals and Newspapers</i>	594
	Membership to autonomous bodies paid.	<i>Computer Supplies and IT Services</i>	400
	Stationery paid	<i>Welfare and Entertainment</i>	5,000
	Daily news papers for CAO's office bought;	<i>Special Meals and Drinks</i>	6,000
	Maintenance	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	Medical expenses	<i>Small Office Equipment</i>	2,400
	Workshops and seminars	<i>Bank Charges and other Bank related costs</i>	1,500
	Commitments on arrears.	<i>IFMS Recurrent Costs</i>	30,000
	Monitoring of 162 P/S,SSS,12 LLGS and health C II and IIIs	<i>Subscriptions</i>	8,000
		<i>Telecommunications</i>	400
		<i>Guard and Security services</i>	5,000
		<i>Electricity</i>	1,500
		<i>Water</i>	500
		<i>General Supply of Goods and Services</i>	3,000
		<i>Consultancy Services- Long-term</i>	2,000
		<i>Travel Inland</i>	24,000
		<i>Fuel, Lubricants and Oils</i>	48,000
		<i>Maintenance - Vehicles</i>	1,800
		<i>Maintenance Other</i>	200
		<i>Wage Rec't:</i>	12,080
		<i>Non Wage Rec't:</i>	174,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	186,157

Output: Human Resource Management

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	<i>General Staff Salaries</i>	379,257
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	<i>Workshops and Seminars</i>	500
	Small office equipment procured.	<i>Staff Training</i>	5,200
	Monthly Internet subsription paid;	<i>Recruitment Expenses</i>	700
	Travel inland paid;	<i>Computer Supplies and IT Services</i>	2,000
	Staff training and development carried out	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	800
		<i>Travel Inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	5,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	379,257
		<i>Non Wage Rec't:</i>	28,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	407,957
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	yes (At the human resource office District hqtrs 12 LLGs Backstopped)	<i>Staff Training</i>	12,402
		<i>Commissions and Related Charges</i>	8,165
		<i>Consultancy Services- Short-term</i>	22,841
		<i>Consultancy Services- Long-term</i>	18,603
No. (and type) of capacity building sessions undertaken	185 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings		
	5 District staff and Client charter implemented. Pre-retirment training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,011
		<i>Donor Dev't</i>	0
		Total	62,011
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	4 (4 county meetings conducted	<i>Workshops and Seminars</i>	2,000
	4 quarterly monitoring reports produced.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	88% of LLGS staff appraided)	<i>Telecommunications</i>	250
		<i>Travel Inland</i>	5,250
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Public Information Dissemination			
Non Standard Outputs:	PAF news Letters	<i>Computer Supplies and IT Services</i>	1,000
	Press conference	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Workshops and seminars	<i>Telecommunications</i>	2,000
	Procurement of fuel	<i>Travel Inland</i>	1,600
	Radio talk shows		
	Monitoring reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,600
Output: Records Management			
		<i>Printing, Stationery, Photocopying and</i>	2,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	391,337
	Non Wage Rec't:	238,392
	Domestic Dev't	102,011
	Donor Dev't	0
	Total	731,741

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prarpare and submit performance contract form B for FY 2013/14)	General Staff Salaries	92,279
		Advertising and Public Relations	1,000
		Workshops and Seminars	2,000
		Commissions and Related Charges	28,800
Non Standard Outputs:	1 training held for LLGs	Books, Periodicals and Newspapers	3,454
	Books of accounts procured;	Computer Supplies and IT Services	7,000
	All businesses registered and markets gazzated;	Welfare and Entertainment	1,500
	Payment of revolving fund for motor vehicle	Printing, Stationery, Photocopying and Binding	25,000
	Charging policy renewed;	Small Office Equipment	3,000
	Compuetr serviced on a quarterly basis	Bank Charges and other Bank related costs	4,610
	All assets engraved	Subscriptions	11,771
	Office stationery, fuel procured and co-funding made.	Sales Tax Account VAT (System)	30,000
	Payment to Buikwe s/c	Information and Communications Technology	2,000
		Travel Inland	9,000
		Fuel, Lubricants and Oils	12,000
		Transfers to Government Institutions	10,000
		Wage Rec't:	92,279
		Non Wage Rec't:	151,135
		Domestic Dev't	0
		Donor Dev't	0
		Total	243,414

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	323016300 (These are the revenues expected from 12 LLGs and the District)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	3,000
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	Travel Abroad	8,907
Value of LG service tax collection	223427000 (Local Service Tax collected from all the 12 LLGs in the District.)	Carriage, Haulage, Freight and Transport Hire	2,000
Non Standard Outputs:	2 sensitization meetings of tax payers held;		
	Revenue assessment activity undertaken	Revenue check points put on main road junction:	
		Wage Rec't:	0

Vote: 582 Buikwe District

Workplan Details

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

<i>Non Wage Rec't:</i>	15,907
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,907

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/13 (The annual workplan and draft Budget laid before council)	<i>Allowances</i>	958
Date of Approval of the Annual Workplan to the Council	15/06/13 (2010-2015 Five Year Development Plan approved)	<i>Computer Supplies and IT Services</i>	3,000
Non Standard Outputs:	012/2013 Budget Framework Paper prepared;	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	2012/2013 Budget Conference held	<i>Small Office Equipment</i>	500
	A fixed assets register put in place	<i>Travel Inland</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,458
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,458

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel Inland</i>	3,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	<i>Computer Supplies and IT Services</i>	4,000
	12 monthly Returns filed.	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	Procure 1 Laptop, UPS and External Disk		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

3. Capital Purchases

Output: Buildings & Other Structures

<i>Non-Residential Buildings</i>	25,000
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Vote: 582 Buikwe District

Workplan Details

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

2. Finance

Non Standard Outputs: Construction a foundation for an office block. LGMSD

Procuring land for Buikwe s/c

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<i>Total</i>	25,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets

Procurement of 1 laptop and UPS and back system and bookshelf in cash office

Transport Equipment 85,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,500
<i>Donor Dev't</i>	0
<i>Total</i>	85,500

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	92,279
		<i>Non Wage Rec't:</i>	215,500
		<i>Domestic Dev't</i>	110,500
		<i>Donor Dev't</i>	0
		Total	418,279

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	General Staff Salaries	27,813
	District Chairperson's fuel procured;	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
	District Vice Chairperson's fuel procured;	Gratuity Payments	87,720
	District Speaker and Deputy Speaker's fuel procured;	Workshops and Seminars	2,000
	Communication ensured;	Commissions and Related Charges	57,475
	District Chairperson's pledges and donations honored;	Books, Periodicals and Newspapers	500
	Small office equipment procured;	Computer Supplies and IT Services	1,500
	Staff welfare ensured;	Welfare and Entertainment	10,480
	Gratuity and ex-gratia for Political leaders paid;	Special Meals and Drinks	4,100
	Payment of staff salaries	Printing, Stationery, Photocopying and Binding	5,500
	Arrears Payment made	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	2,500
		Salary and Gratuity for LG elected Political Leaders	135,720
		Telecommunications	2,000
		General Supply of Goods and Services	3,000
		Travel Inland	67,740
		Travel Abroad	3,000
		Maintenance - Vehicles	5,000
		Donations	2,000
		<i>Wage Rec't:</i>	163,533
		<i>Non Wage Rec't:</i>	257,915
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	421,449

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held	Allowances	8,000
	4 monitoring activities undertaken.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: LG staff recruitment services

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	12 DSC meetings held;	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,800
	DSC Chairperson's salary paid.	<i>Allowances</i>	10,940
	Retainer paid	<i>Advertising and Public Relations</i>	3,600
	Travel inland	<i>Welfare and Entertainment</i>	7,500
	Small office	<i>Printing, Stationery, Photocopying and Binding</i>	7,200
	Staff welfare	<i>DSC Chair's Salaries</i>	23,400
	Reports and munites	<i>Travel Inland</i>	4,579
	Fuel procured	<i>Fuel, Lubricants and Oils</i>	8,400
	Stationery and adverts all at the District hqtrs		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	47,019
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,419
Output: LG Land management services			
No. of Land board meetings	6 (Land Board meetings held)	<i>Travel Inland</i>	8,000
No. of land applications (registration, renewal, lease extensions) cleared	0 (No activity planned)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	5 (DPAC reports generated for the District and LLGs at the District Head quarters)	<i>Allowances</i>	4,000
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	1,550
		<i>Telecommunications</i>	434
		<i>Travel Inland</i>	4,636
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,120
Output: LG Political and executive oversight			
Non Standard Outputs:	4 DEC monitoring activities undertaken;	<i>Allowances</i>	51,600
	4 District Councillors monitoring meeting undertaken.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,600

Vote: 582 Buikwe District

Workplan Details

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	<i>Allowances</i>	43,200
		<i>Welfare and Entertainment</i>	9,500
	12 sets of minutes for council and standing committees	<i>Printing, Stationery, Photocopying and Binding</i>	5,600
		<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	58,800

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a Station Wagon for the chairperson L.C V	<i>Transport Equipment</i>	140,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	140,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	186,933
	<i>Non Wage Rec't:</i>	443,454
	<i>Domestic Dev't</i>	140,000
	<i>Donor Dev't</i>	0
	Total	770,388

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed.	General Staff Salaries	238,335
		Allowances	354
		Printing, Stationery, Photocopying and Binding	240
	Z:HLFOs Developed for access to production support and/or group marketing	General Supply of Goods and Services	720
		Travel Abroad	2,400
		<i>Wage Rec't:</i>	238,335
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,714
		<i>Donor Dev't</i>	0
		Total	242,049

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (C:4 Multistakeholder innovation platform meetings held & 1 MSIP formed)	Allowances	230
Non Standard Outputs:	F:10 Adaptive research trial sites established and managed	Advertising and Public Relations	5,504
	J: District adaptive research team facilitated to support implementation of research and development	Workshops and Seminars	4,640
	N:2 District farmer for a review meetings held (One every six months)	Printing, Stationery, Photocopying and Binding	640
	O: 8 facilitations made to District farmer forum(1 per month) to facilitate them perform their roles	General Supply of Goods and Services	7,911
	Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements)	Travel Inland	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,125
		<i>Donor Dev't</i>	0
		Total	26,125

Output: Cross cutting Training (Development Centres)

Contract Staff Salaries (Incl. Casuals, Temporary)	16,366
Social Security Contributions (NSSF)	2,952
Gratuity Payments	6,000
Advertising and Public Relations	144

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	A:1 District Coordinators Contract maintained	Workshops and Seminars 5,504
	B: 10% NSSF paid	Books, Periodicals and Newspapers 540
	D: District quarterly planning and review meetings held	Computer Supplies and IT Services 160
	K: 4 M & E visits made to subcounties	Printing, Stationery, Photocopying and Binding 2,784
	P: DPO facilitated to support ATAAS implementation	Bank Charges and other Bank related costs 780
	S:Quarterly financial and process audits undertaken	Telecommunications 900
	T: Quarterly technical audits & quality assurance of NAADS activities undertaken	Insurances 2,300
	W:Motorvehicle handled in good running condition	Maintenance - Vehicles 2,796
	X:Communication & information to stakeholders effected	
	Y:Implementers facilitated to mobilize and sensitizise other stakeholders participate and benefit from advisory services	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 41,226
		Donor Dev't 0
		Total 41,226

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	LG Conditional grants(capital)	871,323
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensetised on NAADS Programme undertakings (40 farmers in each of the 465 villages))		
No. of farmers receiving Agriculture inputs	3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agriculture in puts.)		
No. of farmer advisory demonstration workshops	576 (Agricultural advisory demonstration workshops on selected entrprises conducted in the 12 LLGs of the District)		
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 24 Reviews on programme implementation undertaken and 144 quarterly reports written ,60 workplans prepared.		
		Wage Rec't: 0	
		Non Wage Rec't: 0	
		Domestic Dev't 871,323	
		Donor Dev't 0	
		Total 871,323	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Transfer to LLGS as unspent balance	Non-Residential Buildings	70,407
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Vote: 582 Buikwe District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	70,407
Donor Dev't	0
Total	70,407

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries for District extension staff and District staff paid.	General Staff Salaries	213,546
	4 departmental meetings held	Allowances	502
	4 quarterly visits to monitor filed activities.	Medical Expenses(To Employees)	200
	4 Quarterly agricultural data collected	Books, Periodicals and Newspapers	250
	Quarterly reports	Computer Supplies and IT Services	250
	Office running imprest managed	Welfare and Entertainment	373
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,088
		Agricultural Extension wage	59,578
		Medical and Agricultural supplies	18,900
		General Supply of Goods and Services	570
		Fuel, Lubricants and Oils	1,800
		Wage Rec't:	273,124
		Non Wage Rec't:	24,933
		Domestic Dev't	0
		Donor Dev't	0
		Total	298,057

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Medical and Agricultural supplies	29,885
Non Standard Outputs:	8 one acre gardens of cassava variety/potato/banana/coffee/rice demonstration established at s/c level.	Travel Abroad	1,000
	7 Plant clinics managed at Lugazi, Kiyindi,Ssenyi,Nkonkonjeru, Nyenga,Ngongwe and Kasubi.		
	2 Pest and Disease surveys carried out throughout the District		
	2,500 tissue banana plantlets nartured in the nursery.		
		Wage Rec't:	0
		Non Wage Rec't:	3,575
		Domestic Dev't	27,310
		Donor Dev't	0
		Total	30,885

Output: Livestock Health and Marketing

No. of livestock vaccinated	337596 (51436 cattle,243520 poultry and 3000 dogs vaccinated,	Medical and Agricultural supplies	22,057
	4 inspection carried out	Travel Inland	11,300
	40,000 cattle prophylactic treatment)		

Vote: 582 Buikwe District

Workplan Details

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

No. of livestock by type undertaken in the slaughter slabs **0 (No activity planned)**

No of livestock by types using dips constructed **0 (No activity planned)**

Non Standard Outputs: **4 surveys done
1 checkpoint managed**

Wage Rec't: 0
Non Wage Rec't: 22,087
Domestic Dev't 11,270
Donor Dev't 0
Total 33,357

Output: Fisheries regulation

No. of fish ponds constructed and maintained **1 (Fish ponds constructed in Nyenga s/c)** *Medical and Agricultural supplies* 17,400
Fuel, Lubricants and Oils 1,300

Quantity of fish harvested **0 (No activity planned)**

No. of fish ponds stocked **1 (1 Fish pond stocked in Kawolo s/c)**

Non Standard Outputs: **Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru**

Wage Rec't: 0
Non Wage Rec't: 9,128
Domestic Dev't 9,572
Donor Dev't 0
Total 18,700

Output: Vermin control services

Number of anti vermin operations executed quarterly **4 (Anti-vermin operations executed on a quarterly basis)** *Medical and Agricultural supplies* 2,885
Travel Inland 500

No. of parishes receiving anti-vermin services **0 (No activity planned)**

Non Standard Outputs: **Not planned**

Wage Rec't: 0
Non Wage Rec't: 3,385
Domestic Dev't 0
Donor Dev't 0
Total 3,385

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained **125 (Tsetse traps purchased and deployed in 2 LLGs of Nyenga and Ssi s/c)** *Medical and Agricultural supplies* 12,688

Non Standard Outputs: **20 Beehives procured and sited in Kawolo and Ngogwe**

Wage Rec't: 0
Non Wage Rec't: 3,310
Domestic Dev't 9,378
Donor Dev't 0
Total 12,688

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	28 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disceminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing	<i>Medical and Agricultural supplies</i> 9,074 <i>Travel Inland</i> 2,600
No. of market information reports desserminated	4 (4 market information reports to all the 12 LLGs)	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,264 <i>Domestic Dev't</i> 6,410 <i>Donor Dev't</i> 0 <i>Total</i> 11,674

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	511,459
		<i>Non Wage Rec't:</i>	71,681
		<i>Domestic Dev't</i>	1,076,735
		<i>Donor Dev't</i>	0
		Total	1,659,875

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted	Allowances	3,361
	Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	Workshops and Seminars	1,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	3,000
		Bank Charges and other Bank related costs	1,500
		District PHC wage	2,295,173
		Telecommunications	1,000
		Property Expenses	1,000
		Electricity	3,500
		Water	500
		General Supply of Goods and Services	11,500
		Travel Inland	4,500
		Carriage, Haulage, Freight and Transport Hire	9,371
		Fuel, Lubricants and Oils	9,000
		Maintenance - Civil	2,000
		Maintenance Machinery, Equipment and Furniture	2,500
		Incapacity, death benefits and funeral expenses	2,000
		<i>Wage Rec't:</i>	2,295,173
		<i>Non Wage Rec't:</i>	62,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,357,405

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation wk held	Allowances	7,000
		Staff Training	2,000
		Welfare and Entertainment	6,100
		Electricity	9,000
		Carriage, Haulage, Freight and Transport Hire	6,222
		Fuel, Lubricants and Oils	4,000
		<i>Wage Rec't:</i>	0

Vote: 582 Buikwe District

Workplan Details

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

<i>Non Wage Rec't:</i>	34,322
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	34,322

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s). **70000 (patients treated on outpatient basis at kawolo hospital)** *Transfers to other gov't units(current)* 153,622

%age of approved posts filled with trained health workers **75 (health staff motivated at kawolo hospital)**

No. and proportion of deliveries in the District/General hospitals **36000 (Deliveries of mothers conducted at kawolo hospital)**

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. **9646 (in-patients treated at kawolo hospital)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	153,622
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	153,622

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility **60000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)** *LG Conditional grants(current)* 264,367

No. and proportion of deliveries conducted in NGO hospitals facilities. **2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)**

Number of inpatients that visited the NGO hospital facility **14400 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	264,367
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	264,367

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities **27800 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)** *LG Conditional grants(current)* 31,961

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	230 (Delivering of pregnant mothers conducted from St. Francis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000 (Children immunised with pentavalent vaccines from St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Number of inpatients that visited the NGO Basic health facilities	400 (In-patients treated at St. Francis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/Cs)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 31,961
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 31,961

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Percentage of villages with functional VHTs)	<i>LG Conditional grants(current)</i>	87,500
%age of approved posts filled with qualified health workers	65 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)		
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted from govt HC IIIs)		
Number of inpatients that visited the Govt. health facilities.	600 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)		
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)		
No.of trained health related training sessions held.	4 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions)		

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of trained health workers in health centers	150 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 87,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 87,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	<i>Non-Residential Buildings</i> 15,000 <i>Machinery and Equipment</i> 36,447 <i>Furniture and Fixtures</i> 5,500 <i>Other Advances</i> 625,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 56,947 <i>Donor Dev't</i> 625,000 Total 681,947
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Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i> 12,785 <i>Residential Buildings</i> 84,000
No of staff houses constructed	2 (Staff houses at kasubi H.C II and Dungi H.C II constructed, 3 stance pit latrine and OPD at Njeru HC III)	<i>Environmental Impact Assessments for Capital Works</i> 1,000 <i>Engineering and Design Studies and Plans for Capital Works</i> 3,000 <i>Monitoring, Supervision and Appraisal of Capital Works</i> 4,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 104,785 <i>Donor Dev't</i> 0 Total 104,785

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,295,173 <i>Non Wage Rec't:</i> 634,004 <i>Domestic Dev't</i> 161,732 <i>Donor Dev't</i> 625,000 Total 3,715,909

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	<i>General Staff Salaries</i> 63,405 <i>Welfare and Entertainment</i> 1,000 <i>Small Office Equipment</i> 500 <i>Primary Teachers' Salaries</i> 6,977,815 <i>Travel Inland</i> 55,000 <i>Scholarships and related costs</i> 3,500
No. of teachers paid salaries	1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	
Non Standard Outputs:	Salary payment of 162 Headteachers and Deputy Teachers in UPE schools Stationery for processing payments for the officials/teachers involved in PLE exercise Payment for non UPE candidates to for PLE 2013	<i>Wage Rec't:</i> 7,041,220 <i>Non Wage Rec't:</i> 60,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,101,220

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	72000 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi-Bukunja SC, Wakisi SC, Najja SC.)	LG Conditional grants(current) 434,431
No. of student drop-outs	2600 (162 located in LLGS schools)	
No. of pupils sitting PLE	9000 (P.7 candidates in 98 seating centres in all 12 LLGs.)	
No. of Students passing in grade one	921 (First grades scattered in all 12 grade 1s with majority of grade 1s in Njeru TC; Lugazi TC; Nkokonjeru TC;)	

Vote: 582 Buikwe District

Workplan Details

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

Non Standard Outputs: Identification and placement of children with disabilities in UPE school

Stationery for processing payments for the officials/teachers involved in PLE exercise

Payment for non UPE candidates to for PLE 2013

Wage Rec't: 0
 Non Wage Rec't: 434,431
 Domestic Dev't 0
 Donor Dev't 0
Total 434,431

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Rehabilitation of office block *Non-Residential Buildings* 14,000

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 14,000
 Donor Dev't 0
Total 14,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 16 (The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S, Ssunga P/S, Namusang P/S, Kasubi C/U latrine, Kkungu Bahai P/S, Bulere P/S, St. Paul Lubanyi P/S, St. Luke Kitoola P/S, Kikondo UMEA P/S. Payments of unpaid balances at Nakalanga P/S, Kiyagi-Mubango P/S, Nkombwe P/S, Ttongolo P/S, Buziika P/S, Bbanga P/S, Naluvule Islamic P/S, Kiyindi Muslim P/S, Kalagala Muslim P/S, Busagazi P/S and St. Balikuddembe P/S, Construction of latrine at St. Paul P/S Nkokonjeru, Staff quarters for hard to serve areas of Zzitwe P/S and Lugoba P/S in Ssi S/C .Also funds for monitoring and assesment activities of the SFG project amounting to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.) *Non-Residential Buildings* 367,052
Residential Buildings 86,000
Monitoring, Supervision and Appraisal of Capital Works 29,600

No. of classrooms rehabilitated in UPE 7 (5 classroom block at Namulesa SDA; Ngogwe SC; Examinations Hall Completion at Centre Buziika P/S, Njeru TC

Rehabilitation of Office block to house the Education and Sports department)

Non Standard Outputs: Planting of hedges and live fence around the classroom blocks

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 482,652

Vote: 582 Buikwe District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	482,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1100 (Students sitting O level from all secondary schools in the 12 LLGs)	<i>General Staff Salaries</i>	1,538,389
No. of students passing O level	980 ()		
No. of teaching and non teaching staff paid	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC,3RS Kasokoso,Kawolo SC ,Lweeru SSS, Buikwe TC,Victoria SSS, Ssi -Bukunja, Nyenga SSS,Nyenga SC, St.Peter's SSS,Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS,Najja SC)		
Non Standard Outputs:	Payment of non teaching staff ie nurses and accounting staff		
		<i>Wage Rec't:</i>	1,538,389
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,538,389

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12000 (Lweeru SSS, 3RS Kasokoso, Queen's Way College,Lugazi,St.Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College,Lugazi, Excel High SSS,Njeru, Sacred Heart SSS,Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College,Nkokonjeru, St.Cornelius SSS,Kalagala, Namweezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminy)	<i>LG Conditional grants(current)</i>	1,515,173
Non Standard Outputs:	Involvement in co-curricular activities of athletics, ball games,club activities, community work/ patriotism enhancement and Bulungi bwansi activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,515,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,515,173

3. Capital Purchases

Vote: 582 Buikwe District

Workplan Details

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Victoria SSS,Ssi-Bukunja SC)	<i>Non-Residential Buildings</i>	444,000
No. of classrooms rehabilitated in USE	0		
Non Standard Outputs:	preparing bids,Sourcing for contractor: and construction done by the		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	444,000
		<i>Donor Dev't</i>	0
		Total	444,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	330 (Sancta Maria Primary Teacher's College, Nkokonjeru, Nkokonjeru Town Council)	<i>General Staff Salaries</i>	217,709
No. Of tertiary education Instructors paid salaries	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)	<i>District Tertiary Institutions</i>	188,325
Non Standard Outputs:	Salaries for askari,nurse and bursar		
		<i>Wage Rec't:</i>	217,709
		<i>Non Wage Rec't:</i>	188,325
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	406,034

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books,Reams of paper, pens, envelopes, Office files,markers,manilla cards,sugar papers, pins, calrndars,diaries, and newspapers; for the normal operations of headquarter office, Transport for the DEO 's office and telecommunications for calls to different stakeholders, Bank charges for the Directorate Accounts at Crane Bank Jinja and transactions on it, Welfare for staff during staff meetings and co-curricular activities	<i>Electricity</i>	2,000
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	18,054
		<i>Scholarships and related costs</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,554

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS,Najja, Najja SC, 3R)	<i>Printing, Stationery, Photocopying and Binding</i>	3,037
		<i>Bank Charges and other Bank related costs</i>	800

Vote: 582 Buikwe District

Workplan Details

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

6. Education

Kasokoso, Kawolo SC, Nyenga SSS,Kigudu, Nyenga SC, St. Peter's SSS,Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St.Andrew's SSS, Lugazi , Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School,Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College,Nangunga,Ngogwe SC, Hilltop College, Nkokonjeru TC, St.Cornellius Kalagala,Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS,Nakibizzi ,Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS,Ssi SC, Mirembe SSS, Ssanzira, Ssi SC, St. Eliza SSS, Wakisi SC; St.Mark SSS, Naminya, Wakisi SC)	<i>Travel Inland</i> 30,944
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No. of tertiary institutions inspected in quarter 2 (Joint Inspection of Nkokonjeru PTC twice in Term 2,2013 and Term 1 2014)

No. of inspection reports provided to Council 4 (Provision of Quarterly Inspection reports to the Council from the District Inspector Of Schools at the Council Hall)

No. of primary schools inspected in quarter 230 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs)

Non Standard Outputs: Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers ,Senior Teachers and Classroom teachers

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,781
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	34,781

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	162 (All schools under the UPE program, 162 of them in the 12 LLGs are eligible to admit children with disabilities under the all inclusive education policy.)	<i>Staff Training</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Travel Inland</i> 400
No. of children accessing SNE facilities	0	

Vote: 582 Buikwe District

Workplan Details

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

6. Education

Non Standard Outputs: Children with extreme needs and physical infirmities to be placed under potential helpers and donors to facilitate them from all the 12 LLGs

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

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	8,797,318
	Non Wage Rec't:	2,259,265
	Domestic Dev't	940,652
	Donor Dev't	0
	Total	11,997,235

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Fuel and lubricants procured;	General Staff Salaries	40,403
	All roads projects supervised;	Allowances	4,048
	staff salaries	Printing, Stationery, Photocopying and Binding	2,000
	Projects under CAHP-2 supervised.	Bank Charges and other Bank related costs	2,000
	Small office equipment paid for	Information and Communications Technology	2,000
		Travel Inland	18,800
		Maintenance Machinery, Equipment and Furniture	11,060
		Maintenance Other	3,043
		Wage Rec't:	40,403
		Non Wage Rec't:	42,951
		Domestic Dev't	0
		Donor Dev't	0
		Total	83,354

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sport improvement on Sezibwa-Busabaga road 6km and swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km	Maintenance - Civil	30,667
		Wage Rec't:	0
		Non Wage Rec't:	30,667
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,667

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c matala-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawototzinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	LG Unconditional grants(current)	88,650
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Vote: 582 Buikwe District

Workplan Details

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

Non Standard Outputs: No activity planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	88,650

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 *LG Unconditional grants(current)* 513,490

Length in Km of Urban unpaved roads routinely maintained 48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema Kinabi, Nanvuma/Mubirussetabala, Stone pitching: Sajjabu, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidida, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namirengo, Nutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Openning Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)

Non Standard Outputs: No activity planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	513,490
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	513,490

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of Administration block *Non-Residential Buildings* 76,000

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 49 (*Roads and Bridges* 424,117
 Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminya 8km, Makindu- Busagazi 15km.

Vote: 582 Buikwe District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	LGMSD Kawomya- senyi 9.6km)
	9 (N/A)
Non Standard Outputs:	<p>Routine maitenance 10km Sezibwa - Kasubi,Aluwa- KikajjaRoutine maitenance 9 km,Balimanyankya- Ngogwe,Bugungu -Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	392,991
<i>Domestic Dev't</i>	31,126
<i>Donor Dev't</i>	0
<i>Total</i>	424,117

Vote: 582 Buikwe District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing	General Staff Salaries	18,538
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	3,627
		Bank Charges and other Bank related costs	500
		Travel Inland	1,000
		Fuel, Lubricants and Oils	2,500
		<i>Wage Rec't:</i>	18,538
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	2,127
		<i>Donor Dev't</i>	0
		Total	26,665

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (Supervision visits: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	Travel Inland	14,100
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination Committee meetings at District Headquarters)		
No. of water points tested for quality	0 (No output planned)		
No. of sources tested for water quality	0 (No output planned)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No output planned)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,100
		<i>Donor Dev't</i>	0
		Total	14,100

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Advocacy meetings: Wakisi 1, Nyenga 1, Najja 1, Ngogwe 1, Ssi1, Kawolo 1, Buikwe 1 and Najjembe 1)	Workshops and Seminars	38,100
No. of water user committees formed.	70 (Water user committees formed: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)		
No. Of Water User Committee members trained	70 (Water user committees trained: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)		

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No output planned)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,500
		<i>Donor Dev't</i>	600
		Total	38,100
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Questionire to collect the required information	Workshops and Seminars	35,213
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,192
		Total	35,213
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Construction of District Water Office block and Sanitation Facility	Other Structures	43,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,000
		<i>Donor Dev't</i>	0
		Total	43,000
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Repaired departmental motorcycle Supervision visits	Monitoring, Supervision and Appraisal of Capital Works	16,816
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,816
		<i>Donor Dev't</i>	0
		Total	16,816
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	Machinery and Equipment	580
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	580

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	580
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Procurement of 1 GPS machine	<i>Machinery and Equipment</i>	15,050
	Procurement of 22 Water meters for Nangulwe GFS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,060
		<i>Donor Dev't</i>	7,990
		Total	15,050
Output: Other Capital			
Non Standard Outputs:	Retention for FY 2012/2013 paid	<i>Other Structures</i>	20,164
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,164
		<i>Donor Dev't</i>	0
		Total	20,164
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Structural drawing and Bills of Quantities)	<i>Non-Residential Buildings</i>	13,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,600
		<i>Donor Dev't</i>	0
		Total	13,600
Output: Spring protection			
No. of springs protected	24 (Buikwe 5, Kawolo 3, Ngogwe 4, Najjembe 3, Najja 3, Nyenga 4, Ssi 2)	<i>Other Structures</i>	72,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,000
		<i>Donor Dev't</i>	0
		Total	72,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	23 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4)	<i>Other Structures</i>	279,890
No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling of 10 Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	275,500
		<i>Donor Dev't</i>	4,390
		Total	279,890

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	58,941
		<i>Non Wage Rec't:</i>	1,104,770
		<i>Domestic Dev't</i>	609,573
		<i>Donor Dev't</i>	18,172
		Total	1,791,456

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Ordinance on conservation of the natural resources	<i>General Staff Salaries</i>	70,470
		<i>Welfare and Entertainment</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	711
	4 minute records of departmental meetings held	<i>Bank Charges and other Bank related costs</i>	750
	Environmental compliance by the LLG	<i>Telecommunications</i>	300
	Environmental compliance by developers observed	<i>Travel Inland</i>	3,889
	staff salaries paid	<i>Fuel, Lubricants and Oils</i>	1,154
		<i>Wage Rec't:</i>	70,470
		<i>Non Wage Rec't:</i>	7,154
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,624

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (School children will participate during tree planting at school premises)	<i>General Supply of Goods and Services</i>	7,857
Area (Ha) of trees established (planted and surviving)	20000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,857
		<i>Donor Dev't</i>	0
		Total	7,857

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

No. of community members trained (Men and Women) in forestry management	100 (100 farmers from Ngogwe, Kawolo, Buikwe and Najja sub-counties trained in forestry management)	<i>General Supply of Goods and Services</i>	8,200
No. of Agro forestry Demonstrations	2 (No activiy)		
Non Standard Outputs:	Two fuel saving stoves in two Govt aided primary schools		

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,200
		<i>Donor Dev't</i>	0
		Total	8,200
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (No activity planned)	<i>Workshops and Seminars</i>	3,800
		<i>Travel Inland</i>	1,000
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,800
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)	<i>Workshops and Seminars</i>	2,200
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	24 (4 Environment survey reports produced)	<i>Travel Inland</i>	23,161
	8 monitoring visits	<i>Carriage, Haulage, Freight and Transport</i>	5,000
	12 Forest protection patrols)	<i>Hire</i>	
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,161
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	24 (24 land disputes worked on through the district)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Infrastructure Planning			

Vote: 582 Buikwe District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs	<i>Travel Abroad</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	70,470
	<i>Non Wage Rec't:</i>	46,315
	<i>Domestic Dev't</i>	16,057
	<i>Donor Dev't</i>	0
	Total	132,842

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-operation of Community based services department coordinated	<i>General Staff Salaries</i>	42,228
	-	<i>Books, Periodicals and Newspapers</i>	648
	Procurement of bookshelves	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	576
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Small Office Equipment</i>	990
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel Inland</i>	1,431
		<i>Wage Rec't:</i>	42,228
		<i>Non Wage Rec't:</i>	5,645
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,873

Output: Probation and Welfare Support

No. of children settled	21 (- vulnerable children resettled across the 12 LLGs	<i>Workshops and Seminars</i>	23,030
	- children homes monitored for compliance	<i>Small Office Equipment</i>	990
	-)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	-probation and child welfare function in the district implemented		
	-Children and Babies homes monitored		
	-family conflicts handled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,990
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	23,030
		Total	25,020

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs mobilised into groups and trained for IGA's	<i>Workshops and Seminars</i>	1,400
	-PWDs groups funded under the special grant	<i>Printing, Stationery, Photocopying and Binding</i>	200
	-social rehabilitation function coordinated	<i>General Supply of Goods and Services</i>	31,000
		<i>Travel Inland</i>	1,811
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,411
		<i>Domestic Dev't</i>	0

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	34,411
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	13 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and LLGs staff for community mobilisation and programme implementation -)	<i>Allowances</i>	1,380
		<i>Workshops and Seminars</i>	5,588
		<i>Printing, Stationery, Photocopying and Binding</i>	920
		<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	1,000
Non Standard Outputs:	CDOs in the 12 LLGs and District staff trained on Community Based Rehabilitation programme implementation	<i>Scholarships and related costs</i>	1,522
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,410
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,410
Output: Adult Learning			
No. FAL Learners Trained	367 (FAL learners trained in 12 LLGs ie Buikwe SC, Njeru TC, Ngogwe SC)	<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Staff Training</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,069
Non Standard Outputs:	2 Radio talk shows on FAL conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,069
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,069
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreaming carried out for district and LLGs workplans	<i>Workshops and Seminars</i>	1,510
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,510
Output: Support to Youth Councils			
No. of Youth councils supported	12 (1 youth day celebrated at national and district levels, 2 youth council meetings held, 2 Executive meetings held, Youth Income generating Activities (IGAs) started)	<i>Allowances</i>	2,060
		<i>Advertising and Public Relations</i>	1,282
		<i>Workshops and Seminars</i>	697
		<i>Welfare and Entertainment</i>	922
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	208
		<i>Telecommunications</i>	156
		<i>Licenses</i>	422
		<i>Travel Inland</i>	1,845
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,592

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,592
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (Provision of assistive devices to PWDs in all the 12 LLGs i.e Buikwe SC, Buikwe TC, Njeru TC, Nkononjeru TC, Nyenga SC, Ngogwe SC, Najjembe SC, Ssi Bukunja, Kawolo SC, Najja SC)	<i>Workshops and Seminars</i>	3,123
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	1,173
Non Standard Outputs:	Disability council meetings held, PWDs projects monitored, National Disability council meetings attended		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,796
Output: Culture mainstreaming			
Non Standard Outputs:	1. Traditional Healers meetings held at dist. hqrs	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	1,500
	1. Cultural festival held at dist. hqrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Work based inspections			
Non Standard Outputs:	-workplaces in the district inspected and harmonious industrial relations promoted	<i>Workshops and Seminars</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Labour dispute settlement			
Non Standard Outputs:	-international labour day celebrated -workers compensation computed	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Representation on Women's Councils			
No. of women councils supported	4 (4 women councils funded for IGAs in Ssi Bukunja, Kawolo SC, Lugazi TC, Buikwe SC)	<i>Allowances</i>	439
		<i>Workshops and Seminars</i>	3,790
Non Standard Outputs:	2 women council meetings held, 2 women executive committee meetings held, 1 international women's day celebrated	<i>Printing, Stationery, Photocopying and Binding</i>	143
		<i>General Supply of Goods and Services</i>	3,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
	<i>Travel Inland</i>	2,221
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,593
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	Total	9,593
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	-Funding CDD Community groups and pay operational funds for district staff and LLGs of Najja,Buikwe TC,Buikwe SC,Njeru TC,Ngogwe SC,Nyenga SC,Wakisi,SC,Lugazi TC,Nkokonjeru TC	151,076
	<i>Transfers to other gov't units(capital)</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	151,076
	<i>Donor Dev't</i>	0
	Total	151,076
3. Capital Purchases		
Output: Buildings & Other Structures		
Non Standard Outputs:	completion of the youth market at Ajija trading centre Buikwe subcounty	6,361
	<i>Non-Residential Buildings</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,361
	<i>Donor Dev't</i>	0
	Total	6,361

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	42,228
	<i>Non Wage Rec't:</i>	105,016
	<i>Domestic Dev't</i>	160,437
	<i>Donor Dev't</i>	23,030
	Total	330,711

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Small office equipment procured for the office;	<i>General Staff Salaries</i>	26,701
	Staff welfare ensured;	<i>Workshops and Seminars</i>	3,450
	12 DTPC and PAF meetings held;	<i>Computer Supplies and IT Services</i>	1,500
	Monthly fuel procured	<i>Printing, Stationery, Photocopying and Binding</i>	3,010
	2013/14 planning and budgeting process coordinated	<i>Small Office Equipment</i>	500
	Support to Bibbo Quality Seedling Project	<i>Travel Inland</i>	14,032
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Transfers to Other Private Entities</i>	12,000
		<i>Wage Rec't:</i>	26,701
		<i>Non Wage Rec't:</i>	33,200
		<i>Domestic Dev't</i>	5,792
		<i>Donor Dev't</i>	0
		Total	65,693

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	<i>Travel Inland</i>	1,300
No of minutes of Council meetings with relevant resolutions	6 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	<i>Fuel, Lubricants and Oils</i>	2,000
No of qualified staff in the Unit	1 (Population officer at the District hqtrs)		
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBt ensured;		
	Preparation of sector and LLGs work plans coordinated;		
	District Development Plan prepared, approved and distributed;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,300

Output: Statistical data collection

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Non Standard Outputs:	Quarterly data collection, analysis and update ensured; Status report on MDGs updated;	<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Demographic data collection			
Non Standard Outputs:	Revitalization of Vital registration coordinated in all 12 LLGs	<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Operational Planning			
Non Standard Outputs:	Retooling of small office equipment	<i>General Supply of Goods and Services</i>	5,792
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,792
		<i>Donor Dev't</i>	0
		Total	5,792
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	12 Payroll reports produced	<i>General Supply of Goods and Services</i>	13,677
	4 monitoring reports for the higher and LLGs.	<i>Travel Inland</i>	43,494
	Appraised projects for the higher and LLGs		
	12 sets of TPC meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,379
		<i>Domestic Dev't</i>	5,792
		<i>Donor Dev't</i>	0
		Total	57,171

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	26,701
	<i>Non Wage Rec't:</i>	92,379
	<i>Domestic Dev't</i>	17,377
	<i>Donor Dev't</i>	0
	Total	136,457

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office stationery	<i>General Staff Salaries</i>	26,534
	Procuring fuel	<i>Allowances</i>	3,452
	Buying small office equipment i.e 1 cabinet and an office table 2 chairs	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	2,000
		<i>Travel Inland</i>	8,200
		<i>Carriage, Haulage, Freight and Transport Hire</i>	6,000
		<i>Wage Rec't:</i>	26,534
		<i>Non Wage Rec't:</i>	26,152
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,686

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	<i>Allowances</i>	1,200
Date of submitting Quaterly Internal Audit Reports	15/09/14 (Annual report at District hqtrs)	<i>Printing, Stationery, Photocopying and Binding</i>	1,363
Non Standard Outputs:	N/A	<i>Travel Inland</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,363
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,363

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 26,534
	<i>Non Wage Rec't:</i> 30,515
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 57,049

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buikwe		<i>LCIV: Buikwe</i>		225,249.75
Sector: Agriculture				60,171.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,171.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,171.00
LCII: Kitazi				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,171.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,338.78
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,338.78</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				31,125.78
LCII: Sugu				
Road Rehabilitation of 9.6kms Kawomya - Senyi		LGMSD (Former LGDP)	231003 Roads and Bridges	31,125.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,213.00
LCII: Kitazi				
Matale-Bukasa-Ntambwe		Other Transfers from Central Government	263102 LG Unconditional grants(current)	10,213.00
<i>Lower Local Services</i>				
Sector: Education				35,569.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,569.89</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,731.20
LCII: Kitazi				
Retention 2012/13 at Kasubi c/u		Conditional Grant to SFG	231001 Non-Residential Buildings	4,731.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,838.69
LCII: Kitazi				
Nkoyoyo Boarding P/S Matale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.84
Buinja Quran Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,818.22
LCII: Not Specified				
Kasubi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,494.12
Kyanja Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,670.12
Matale St.Peters		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,508.91
Makonge Pub		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,775.42

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kobba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,088.38
Nakatyaba R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.96
Kikoma Kasule		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,081.18
St Peters Bethania		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,390.16
Luwombo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,188.36
LCII: Sugu				
Ssugu UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,347.02
<i>Lower Local Services</i>				
Sector: Health				49,000.00
<i>LG Function: Primary Healthcare</i>				49,000.00
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Kitazi				
Electricity to HC	Kasubi HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
Output: Staff houses construction and rehabilitation				46,000.00
LCII: Kitazi				
Construction of a staff house	Kasubi HC III	Conditional Grant to PHC - development	231002 Residential Buildings	46,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				22,996.29
<i>LG Function: Rural Water Supply and Sanitation</i>				22,996.29
<i>Capital Purchases</i>				
Output: Spring protection				15,000.00
LCII: Malongwe				
Spring protection		Conditional transfer for Rural Water	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				7,996.29
LCII: Malongwe				
Bore repair	Kkobba	Donor Funding	231007 Other	496.29
Borehole repair		Conditional transfer for Rural Water	231007 Other	7,500.00
<i>Capital Purchases</i>				
Sector: Social Development				16,173.79
<i>LG Function: Community Mobilisation and Empowerment</i>				16,173.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				6,361.00
LCII: Malongwe				
Phased construction of a youth community market at Ajijija	Ajijija	Locally Raised Revenues	231001 Non-Residential Buildings	6,361.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,812.79

Vote: 582 Buikwe 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>LCII: Kitazi</i>				
CDD Operations		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,812.79
<i>Lower Local Services</i>				
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,682,991.90
Sector: Agriculture				125,430.00
<i>LG Function: Agricultural Advisory Services</i>				<i>125,430.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				70,407.00
<i>LCII: Buikwe</i>				
Transfer to LLGS		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	70,407.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,023.00
<i>LCII: Buikwe</i>				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,023.00
<i>Lower Local Services</i>				
Sector: Works and Transport				164,670.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,670.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				76,000.00
<i>LCII: Buikwe</i>				
Construction of administration office	District Hqtrs	Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				88,670.00
<i>LCII: Buikwe</i>				
Buikwe t.c Kisitu rd		Other Transfers from Central Government	263102 LG Unconditional grants(current)	88,670.00
<i>Lower Local Services</i>				
Sector: Education				170,481.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,581.27</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				14,000.00
<i>LCII: Buikwe</i>				
Rehabilitation of District office block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
Output: Classroom construction and rehabilitation				39,670.00
<i>LCII: Buikwe</i>				
Retention 2012/13 at Lubanyi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,000.00
Construction of a 5 stance pit latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	13,570.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of SFG projects		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
school needs assessment for the next FY 2014/15		Conditional Grant to SFG	231001 Non-Residential Buildings	9,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,911.27
LCII: Buikwe				
St Balikudembe Buikwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,276.86
Buikwe Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,039.46
St Paul Lubanyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,824.34
Buikwe C/U Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,285.96
Buikwe Sabawaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,961.77
LCII: Lweru				
Lweru Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,240.17
Lweru Umea		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.60
Rweru UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,119.00
LCII: Not Specified				
Vuluga UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	925.40
St Mary's Malongwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,900.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,900.57
LCII: Lweru				
Lweru SSS	Lweru	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	92,900.57
<i>Lower Local Services</i>				
Sector: Health				824,898.00
<i>LG Function: Primary Healthcare</i>				824,898.00
<i>Capital Purchases</i>				
Output: Other Capital				667,437.00
LCII: Buikwe				
Health systems strengthening, HIV/AIDS, IMMUNISATION, Disease control	buikwe district health department	Donor Funding	321504 Other Advances	625,000.00
Procurement of office Furniture	Health centres	Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,500.00
construction 3-stance pit latrine	Buikwe HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,500.00

Vote: 582 Buikwe 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 sign posts		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,000.00
procure office equipment eg Laptop, fridge	Buikwe HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	5,937.00
procure Motorcycles	District HCs	Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
renovation drug store		Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,490.00
Procurement of Medical equipment	Buikwe Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,010.00
Output: Staff houses construction and rehabilitation LCII: Buikwe				8,000.00
Environmental assessment	District HQ	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	1,000.00
Production of BOQs, Plans	District Engineering	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
supervision and Monitoring of projects	District HQs	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.) LCII: Buikwe				30,000.00
Buikwe Hospital.	Buikwe Hospital.	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	30,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Buikwe				31,961.00
NGO basic health care		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	31,961.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Buikwe				87,500.00
Basic health care services	Govt health centres	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	87,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				104,150.00
LG Function: Rural Water Supply and Sanitation				104,150.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Buikwe				43,000.00
Construction of DWO block		Conditional transfer for Rural Water	231007 Other	43,000.00
Output: Vehicles & Other Transport Equipment LCII: Buikwe				16,816.00
Fuel for supervision, monitoring of sector activities	Headquarter	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	16,816.00
Output: Office and IT Equipment (including Software)				580.00

Vote: 582 Buikwe 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: Buikwe				
Repair of office computer and laptop		Conditional transfer for Rural Water	231005 Machinery and Equipment	400.00
Electricity power	District Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	180.00
Output: Specialised Machinery and Equipment				9,990.00
LCII: Buikwe				
Procurement of GPS machine	DWO	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,000.00
Procurement of 16 Bicycle, 1 bore hole tool box and 17 borehole tool accessories		Donor Funding	231005 Machinery and Equipment	7,990.00
Output: Other Capital				20,164.00
LCII: Buikwe				
Retention payment for FY 2011/2012		Conditional transfer for Rural Water	231007 Other	20,164.00
Output: Construction of public latrines in RGCs				13,600.00
LCII: Buikwe				
Water borne toilet construction		Conditional transfer for Rural Water	231001 Non-Residential Buildings	13,600.00
<i>Capital Purchases</i>				
Sector: Social Development				2,862.06
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,862.06</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,862.06
LCII: Lweru				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,862.06
<i>Lower Local Services</i>				
Sector: Public Sector Management				180,000.00
<i>LG Function: District and Urban Administration</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				40,000.00
LCII: Buikwe				
Procurement of a used Nissan Pickup		Locally Raised Revenues	231004 Transport Equipment	40,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				140,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				140,000.00
LCII: Buikwe				
Procurement of station Wagon for the Chairperson L.C V		Locally Raised Revenues	231004 Transport Equipment	140,000.00
<i>Capital Purchases</i>				
Sector: Accountability				110,500.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>110,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				25,000.00

Vote: 582 Buikwe 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: Buikwe				
Construction for administration office block	District hqtrs	Locally Raised Revenues	231001 Non-Residential Buildings	25,000.00
Output: Vehicles & Other Transport Equipment				85,500.00
LCII: Buikwe				
Payment for bookshelf for the senior accountants office		Locally Raised Revenues	231004 Transport Equipment	1,500.00
payment of principle and interest charge to stanbic bank	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	84,000.00
<i>Capital Purchases</i>				
LCIII: Kawolo		<i>LCIV: Buikwe</i>		407,485.63
Sector: Agriculture				85,908.00
LG Function: Agricultural Advisory Services				85,908.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,908.00
LCII: Kiteza				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	85,908.00
<i>Lower Local Services</i>				
Sector: Works and Transport				108,612.94
LG Function: District, Urban and Community Access Roads				108,612.94
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				96,785.94
LCII: Not Specified				
Routine maintenance Aluwa- Kikajja Routine maintenance 9 km	Aluwa	Other Transfers from Central Government	231003 Roads and Bridges	8,545.15
Routine maintenance 10km Sezibwa -Kigaya	Kawolo	Other Transfers from Central Government	231003 Roads and Bridges	14,544.93
Routine maintenance Balimanyankya- Ngogwe 10 km	Buikwe	Other Transfers from Central Government	231003 Roads and Bridges	13,635.87
LCII: Busabaga				
Peridic maintenance of Nkokonjeru-Ssi 12km km		Other Transfers from Central Government	231003 Roads and Bridges	60,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,827.00
LCII: Kiteza				
kawolo mechanised road maintenace at Luyanzi Kiteza-Kigowa		Other Transfers from Central Government	263102 LG Unconditional grants(current)	11,827.00
<i>Lower Local Services</i>				
Sector: Education				148,832.22
LG Function: Pre-Primary and Primary Education				36,675.90

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,999.95
LCII: Bibbo				
Retention 2012/13 at Kungu Bahai p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,999.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,675.94
LCII: Bibbo				
Bibbo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.03
3r Kasokoso P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,170.01
Kkungu Bahai		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,166.01
LCII: Busabaga				
Busabaaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.74
LCII: Kiteza				
Kiteza Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,967.88
Ntenga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,013.58
Nanseenya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,154.56
Nseenya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,733.75
LCII: Not Specified				
Bugomba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,301.32
Kawolo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,472.55
Nakamatte Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,246.29
Nakawungu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.40
Kisaasi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,013.85
Muteesa 1 Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,185.14
LCII: Sagazi				
Sagazi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,156.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,156.32
LCII: Kiteza				
St.Andrews Lugazi	Kiteza	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,125.88

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
3rs Kasokoso	Kiteza	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,030.44
<i>Lower Local Services</i>				
Sector: Water and Environment				55,546.29
LG Function: Rural Water Supply and Sanitation				55,546.29
<i>Capital Purchases</i>				
Output: Spring protection				9,000.00
LCII: Bulyanteete				
Spring protection		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Borehole drilling and rehabilitation				46,546.29
LCII: Kitazi				
Borehole repair	Luyanzi	Conditional transfer for Rural Water	231007 Other	546.29
LCII: Kiteza				
Borehole drilling	Busabaga	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Luwayo				
Borehole drilling	Kigali	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Sagazi				
Borehole repair		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,586.19
LG Function: Community Mobilisation and Empowerment				8,586.19
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,586.19
LCII: Busabaga				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,586.19
<i>Lower Local Services</i>				
LCIII: Lugazi TC		LCIV: Buikwe		604,708.38
Sector: Agriculture				70,466.00
LG Function: Agricultural Advisory Services				70,466.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,466.00
LCII: Kawotto				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	70,466.00
<i>Lower Local Services</i>				
Sector: Works and Transport				135,309.00
LG Function: District, Urban and Community Access Roads				135,309.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				135,309.00
LCII: Nakazadde				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugazi		Other Transfers from Central Government	263102 LG Unconditional grants(current)	135,309.00
<i>Lower Local Services</i>				
Sector: Education				226,084.68
LG Function: Pre-Primary and Primary Education				34,140.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,140.57
LCII: Kabowa				
Geregere Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,105.64
Lusozi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,787.65
Lugazi East Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,059.23
Lugazi West Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,584.51
LCII: Kawotto				
Kawotto Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,854.92
Cherere Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.58
Vulu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	686.91
Station Camp		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.25
LCII: Kikawuula				
Lugazi UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,450.50
LCII: Nakazadde				
St Kizito Lugazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,821.12
LCII: Namengo				
Lugazi Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,226.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,944.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,944.10
LCII: Namengo				
Equator College Lugazi	Lugazi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,524.36
Lugazi Progressive College	Lugazi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	92,419.74
<i>Lower Local Services</i>				
Sector: Health				153,632.00
LG Function: Primary Healthcare				153,632.00
<i>Capital Purchases</i>				
Output: Other Capital				10.00
LCII: Kikawuula				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
rehabilitation Kawolo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				153,622.00
LCII: Kikawuula				
Kawolo Hospital	Kawolo hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,622.00
<i>Lower Local Services</i>				
Sector: Social Development				19,216.71
LG Function: Community Mobilisation and Empowerment				19,216.71
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,216.71
LCII: Namengo				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	19,216.71
<i>Lower Local Services</i>				
LCIII: Najja		LCIV: Buikwe		402,565.70
Sector: Agriculture				80,761.00
LG Function: Agricultural Advisory Services				80,761.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,761.00
LCII: Kisimba				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,761.00
<i>Lower Local Services</i>				
Sector: Works and Transport				102,279.58
LG Function: District, Urban and Community Access Roads				102,279.58
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				90,990.58
LCII: Not Specified				
Routine maintenance Makindu- Busagazi 8 km	Makindu to Busagazi	Other Transfers from Central Government	231003 Roads and Bridges	9,090.58
LCII: Gulama				
Periodic maintenance of Makindu-Busagazi 16km	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	81,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,289.00
LCII: Kisimba				
Najja Goli and Busagazi Kafuba 7km and Mawotto-Zinga		Other Transfers from Central Government	263102 LG Unconditional grants(current)	11,289.00
<i>Lower Local Services</i>				
Sector: Education				159,447.90
LG Function: Pre-Primary and Primary Education				97,287.70

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,919.62
LCII: Kisimba				
Retention 2012/13 at Bulere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	653.50
LCII: Kiyindi				
Construction of 2 classroom block at Kiyindi Muslim		Conditional Grant to SFG	231001 Non-Residential Buildings	14,276.72
LCII: Namatovu				
Construction of 2 in one staff quarter block at Busagazi PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,989.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,368.08
LCII: Busagazi				
Busagazi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.81
LCII: Gulama				
Buleega Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.42
Bulere P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,267.86
LCII: Kisimba				
Kisimba UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.13
LCII: Not Specified				
Kidokolo UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,839.62
Kiyindi Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,582.62
Najja R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,787.65
Gulama Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,188.03
Nkompe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,643.78
Makindu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,690.82
Zinga St. Jude		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,566.17
Buzaama C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,949.54
Makota Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,160.68
LCII: Tukulu				
Tukulu UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,059.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,160.20

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,160.20
LCII: Gulama				
Secret Heart Najja	Najja	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,160.20
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Mawotto				
Procure a solar systems	makindu hc	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				42,060.00
LG Function: Rural Water Supply and Sanitation				42,060.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				5,060.00
LCII: Kiyindi				
Nangulwe GFS installation of Water meters	Kidokolo, Ggoli, Zinga, Kakunyu and Kiyindi	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,060.00
Output: Spring protection				9,000.00
LCII: Kisimba				
Spring protection		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Borehole drilling and rehabilitation				28,000.00
LCII: Busagazi				
Borehole repair	Busagazi	Conditional transfer for Rural Water	231007 Other	7,500.00
LCII: Kisimba				
Borehole drilling	Kimuli. P	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,017.22
LG Function: Community Mobilisation and Empowerment				10,017.22
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,017.22
LCII: Tukulu				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,017.22
<i>Lower Local Services</i>				
LCIII: Najjembe		LCIV: Buikwe		324,905.68
Sector: Agriculture				80,761.00
LG Function: Agricultural Advisory Services				80,761.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,761.00
LCII: Nsakya				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,761.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,940.81
<i>LG Function: District, Urban and Community Access Roads</i>				22,940.81
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				12,726.81
LCII: Not Specified				
Routine maintenance Wasswa- Najjembe 7km	Wasswa -Najjembe	Other Transfers from Central Government	231003 Roads and Bridges	6,363.41
Routine maintenance Buikwe- Najjembe 6 km	Buikwe-Najjembe	Other Transfers from Central Government	231003 Roads and Bridges	6,363.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,214.00
LCII: Nsakya				
Buzimba (Nsakya-dangala)Kizigo (Yuda Tadeo-Mukasa) and Kayembe-Bugoye makonge		Other Transfers from Central Government	263102 LG Unconditional grants(current)	10,214.00
<i>Lower Local Services</i>				
Sector: Education				194,040.38
<i>LG Function: Pre-Primary and Primary Education</i>				57,939.83
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,042.54
LCII: Buwoola				
Construction of a 5 stance pit latrine at Kiyagi- Mubango p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	11,849.86
LCII: Kinoni				
Construction of classroom block at St.Luke Kitoola PS		Conditional Grant to SFG	231001 Non-Residential Buildings	4,192.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,897.29
LCII: Buvunya				
St Andrews Buwundo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,640.88
St Mary's Buvuunya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,634.77
LCII: Buwoola				
Buwoola Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,197.37
St Kizito Buwola R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,605.61
LCII: Kinoni				
Kinoni R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,072.17

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinoni UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,631.55
LCII: Kitigoma				
St Jude Kitigoma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,053.49
LCII: Not Specified				
Ddangala Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,778.39
Kiyagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,282.98
Buwundo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,463.21
Najjembe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,119.76
Kitoola Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.43
Yunusu Memorial P/S Kasoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,420.74
The Source P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,258.69
Kasoga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,634.46
Kikuba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,848.80
St Luke Kitoola		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,830.45
Kidusu Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,639.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,100.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,100.55
LCII: Buwoola				
Kasoga Sec School	Kasoga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,319.16
Hands of Grace	Buwola	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,960.20
LCII: Kabanga				
Mabira Standard Accademy	Kitigoma	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,821.19
<i>Lower Local Services</i>				
Sector: Water and Environment				17,759.57
LG Function: Rural Water Supply and Sanitation				17,759.57
<i>Capital Purchases</i>				
Output: Spring protection				9,000.00
LCII: Kabanga				
Spring protection		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Borehole drilling and rehabilitation				8,759.57
LCII: Buwoola				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair		Conditional transfer for Rural Water	231007 Other	7,500.00
LCII: Kabanga				
Bore hole repair		Donor Funding	231007 Other	596.29
LCII: Kizigo				
Bore hole repair	Makanga	Donor Funding	231007 Other	663.29
<i>Capital Purchases</i>				
Sector: Social Development				9,403.92
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,403.92</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,403.92
LCII: Nsakya				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,403.92
<i>Lower Local Services</i>				
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		447,399.27
Sector: Agriculture				75,612.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,612.00
LCII: Lubongo				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	75,612.00
<i>Lower Local Services</i>				
Sector: Works and Transport				33,652.83
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,652.83</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				22,362.83
LCII: Not Specified				
Routine maintenance Nangunga- Nansagazi 14 km	Ngogwe	Other Transfers from Central Government	231003 Roads and Bridges	13,635.87
Routine maintenance Kawomya -Senyi 8Km	Kawomya-senyi	Other Transfers from Central Government	231003 Roads and Bridges	8,726.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,290.00
LCII: Lubongo				
Bubiro-Kalambwa to Sefunzi 5km		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,290.00
600mm 14 Culverts installation at Nakiburi swamp		Other Transfers from Central Government	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Education				242,226.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,812.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				17,199.23

Vote: 582 Buikwe 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: Kikwayi				
Retention 2012/13 at Namasseke p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	650.00
LCII: Ndolwa				
Construction of 2 in one staff quarter at Nkombwe p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,549.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,613.43
LCII: Ndolwa				
Bbogo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,766.34
LCII: Not Specified				
Mbukiro St. Joseph		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,698.81
Kikusa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,946.64
Bubiro Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,854.92
Ngogwe Baskerville		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,964.99
Magulu Boarding Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,813.91
Nkombwe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,757.07
Masaba R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,867.15
Buwogole C/U Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,888.38
Kaaya SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,529.72
Nyemerwa C/U Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,622.54
Busunga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,044.18
Kinoga P.S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.01
Lubongo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,385.02
Kalagala R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.33
Kituntu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,480.33
Kikakanya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.13
Kituntu orphanage		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,111.71
Namaseke Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				
				180,414.12

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				180,414.12
LCII: Ddungu				
St Cornelius	Kalagala	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,478.12
LCII: Namulesa				
Ngogwe Baskerville	Ngogwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,014.53
Cranes College Nangunga	Namulesa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,921.46
<i>Lower Local Services</i>				
Sector: Health				41,500.00
LG Function: Primary Healthcare				41,500.00
<i>Capital Purchases</i>				
Output: Other Capital				3,500.00
LCII: Kiringo				
procure water tank	bubiro	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,500.00
Output: Staff houses construction and rehabilitation				38,000.00
LCII: Ddungu				
construction of a staff house	Ddungu HC II	Conditional Grant to PHC - development	231002 Residential Buildings	38,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				43,368.29
LG Function: Rural Water Supply and Sanitation				43,368.29
<i>Capital Purchases</i>				
Output: Spring protection				12,000.00
LCII: Lubongo				
Spring protection		Conditional transfer for Rural Water	231007 Other Rural Water	12,000.00
Output: Borehole drilling and rehabilitation				31,368.29
LCII: Ddungu				
Borehole drilling	Kawuna Church	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
LCII: Kikwayi				
Borehole repair		Conditional transfer for Rural Water	231007 Other Rural Water	10,000.00
LCII: Namulesa				
Bore hole repair	Nalongo	Donor Funding	231007 Other	868.29
<i>Capital Purchases</i>				
Sector: Social Development				11,039.38
LG Function: Community Mobilisation and Empowerment				11,039.38
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,039.38
LCII: Ndolwa				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,039.38
<i>Lower Local Services</i>				
LCIII: Njeru TC		LCIV: Buikwe		613,712.59

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				65,318.00
<i>LG Function: Agricultural Advisory Services</i>				<i>65,318.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,318.00
LCII: Njeru East				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	65,318.00
<i>Lower Local Services</i>				
Sector: Works and Transport				205,528.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,528.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				205,528.00
LCII: Njeru East				
Njeru		Other Transfers from Central Government	263102 LG Unconditional grants(current)	138,928.00
LCII: Njeru North				
Njeru 0.6km Lufula,Buvuma rd 1.1km,Sajabi rd 0.6,Mukwanya,Wegulo and tebi rds		Other Transfers from Central Government	263102 LG Unconditional grants(current)	66,600.00
<i>Lower Local Services</i>				
Sector: Education				287,968.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,116.70</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,894.78
LCII: Njeru North				
Buzika p/s Repaires and completion		Conditional Grant to SFG	231001 Non-Residential Buildings	10,894.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,221.92
LCII: Njeru East				
Bukaya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,946.40
LCII: Njeru South				
Bugungu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,101.26
LCII: Njeru West				
Ahamadiya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,671.84
LCII: Not Specified				
St Bernadette P/S Nakibizzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,022.59
Kinaabi UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,940.99
St Stephens		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,438.75

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Peters Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,347.02
Namwezi UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,726.17
St Mary's Kiryowa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,034.91
Njeru Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,501.00
Nakibizzi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,734.17
Buziika C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,756.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				235,851.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				235,851.68
LCII: Njeru East				
Namwezi SSS	Njeru	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	186,651.68
Excel High		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,200.00
<i>Lower Local Services</i>				
Sector: Health				12,785.00
LG Function: Primary Healthcare				12,785.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				12,785.00
LCII: Njeru West				
Rehabilitation of OPD at Njeru HC III	Njeru HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,785.00
<i>Capital Purchases</i>				
Sector: Social Development				42,113.21
LG Function: Community Mobilisation and Empowerment				42,113.21
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				42,113.21
LCII: Njeru North				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	42,113.21
<i>Lower Local Services</i>				
LCIII: Nkokonjeru TC		LCIV: Buikwe		440,457.25
Sector: Agriculture				60,171.00
LG Function: Agricultural Advisory Services				60,171.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,171.00
LCII: Nkokonjeru				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,171.00
<i>Lower Local Services</i>				
Sector: Works and Transport				83,983.00
LG Function: District, Urban and Community Access Roads				83,983.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,983.00
LCII: Mulajje				
Mayirikiti-Ndolwa,Mulajje-Namaliri and other T/C roads		Other Transfers from Central Government	263102 LG Unconditional grants(current)	83,983.00
<i>Lower Local Services</i>				
Sector: Education				168,548.77
LG Function: Pre-Primary and Primary Education				29,215.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,950.86
LCII: Nkokonjeru				
Construction of a pit latrine at St.Peters Nkokonjeru,		Conditional Grant to SFG	231001 Non-Residential Buildings	13,950.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,264.22
LCII: Mulajje				
Mulajje Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,432.97
LCII: Nkokonjeru				
Nkokonjeru Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,785.07
Nkokonjeru UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,240.17
LCII: Not Specified				
Stella Maris Nsuube Boarding P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.98
St Alphoncious Dem		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,196.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,333.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,333.70
LCII: Bukasa				
St.Peters Nkokonjeru	Bukasa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,683.32
LCII: Mulajje				
Hill Top College	Nkokonjeru	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,650.37
<i>Lower Local Services</i>				
Sector: Health				118,555.00
LG Function: Primary Healthcare				118,555.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				118,555.00
LCII: Nkokonjeru				
Nkokonjeru Hospital	Nkokonjeru Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	118,555.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Social Development				9,199.49
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,199.49</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,199.49
LCII: Nkokonjeru				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,199.49
<i>Lower Local Services</i>				
LCIII: Nyenga		LCIV: Buikwe		707,877.33
Sector: Agriculture				75,612.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,612.00
LCII: Nyenga				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	75,612.00
<i>Lower Local Services</i>				
Sector: Works and Transport				75,754.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,754.70</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				62,769.70
LCII: Not Specified				
Routine maintenance Bugungu -Tongolo 7km	Tongolo	Other Transfers from Central Government	231003 Roads and Bridges	9,090.06
Routine maintenance Nyenga-Buwagajjo 8 km	Nyenga	Other Transfers from Central Government	231003 Roads and Bridges	9,999.64
LCII: Kabizzi				
Periodic maintenance of wakisi-Naminya 8km	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	43,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,985.00
LCII: Namabu				
Nyenga KiKwanya 3km,Watumbi-Sunga and culverts and operation costs for grader		Other Transfers from Central Government	263102 LG Unconditional grants(current)	12,985.00
<i>Lower Local Services</i>				
Sector: Education				366,443.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,963.03</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				132,844.19
LCII: Buziika B				
Construction of a staff quarter at Bbanga PS		Conditional Grant to SFG	231001 Non-Residential Buildings	43,989.40

Vote: 582 Buikwe 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: Ddungi				
Construction of 2 classroom block at Mulajje PS	Ddungi	Conditional Grant to SFG	231001 Non-Residential Buildings	43,570.00
LCII: Ssunga				
Retention 2012/13 at Suunga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	647.70
Construction of a staff quarter at Ttongolo PS		Conditional Grant to SFG	231001 Non-Residential Buildings	43,989.40
LCII: Tongolo				
Retention 2012/13 at Kikondo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	647.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,118.84
LCII: Not Specified				
Ssesse Bugolo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,884.30
Bugolo UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,473.95
Bugule Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.78
Kagombe Superior P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,983.63
Ssesse Bugolo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,665.01
Kikondo UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.25
Nyenga Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,411.48
Nyenga Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,688.14
Kiwanyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,348.12
Nyenga Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,783.63
LCII: Nyenga				
Bbanga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,154.56
Nyenga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.57
LCII: Ssunga				
Ssunga St. Jude		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,591.96
Ssunga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,702.04
LCII: Tongolo				
Tongolo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,792.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,480.61

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,480.61
LCII: Buziika B				
Nyenga Progressive SSS	Buziika	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,319.16
LCII: Namabu				
Nyenga SSS Kigudu	Nyenga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,683.32
Hill top College Bugolo	Nyenga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,478.13
<i>Lower Local Services</i>				
Sector: Health				115,812.00
LG Function: Primary Healthcare				115,812.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				115,812.00
LCII: Nyenga				
Nyenga Hospital	Nyenga Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	115,812.00
<i>Lower Local Services</i>				
Sector: Water and Environment				61,171.29
LG Function: Rural Water Supply and Sanitation				61,171.29
<i>Capital Purchases</i>				
Output: Spring protection				12,000.00
LCII: Namabu				
Spring protection		Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Borehole drilling and rehabilitation				49,171.29
LCII: Buziika B				
Borehole drilling	Buziika. A	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kabizzi				
Bore hole repair	Bugoba	Donor Funding	231007 Other	671.29
LCII: Nyenga				
Borehole drilling	Nyenga C	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Ssunga				
Borehole repair		Conditional transfer for Rural Water	231007 Other	7,500.00
<i>Capital Purchases</i>				
Sector: Social Development				13,083.71
LG Function: Community Mobilisation and Empowerment				13,083.71
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,083.71
LCII: Tongolo				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,083.71
<i>Lower Local Services</i>				
LCIII: Ssi		LCIV: Buikwe		881,821.16
Sector: Agriculture				85,908.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				85,908.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,908.00
LCII: Lugoba				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	85,908.00
<i>Lower Local Services</i>				
Sector: Works and Transport				97,730.98
<i>LG Function: District, Urban and Community Access Roads</i>				97,730.98
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				89,173.98
LCII: Lugala				
Periodic maintenance of Nangunga-Ssi 15 km	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	81,900.00
LCII: Namukuma				
Namukuma-Ssi 12km		Other Transfers from Central Government	231003 Roads and Bridges	7,273.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,557.00
LCII: Namukuma				
Namukuma-Kigugo 8km and Muvo Lwala		Other Transfers from Central Government	263102 LG Unconditional grants(current)	8,557.00
<i>Lower Local Services</i>				
Sector: Education				606,344.75
<i>LG Function: Pre-Primary and Primary Education</i>				108,833.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				74,793.21
LCII: Bbinga				
Retention 2012/13 at Namusanga p/s Ssi s/c		Conditional Grant to SFG	231001 Non-Residential Buildings	2,193.21
LCII: Not Specified				
Monitoring of Projects under SFG		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	29,600.00
LCII: Zzitwe				
Construction of 2 in one Staff Quarters at Zzitwe		Conditional Grant to SFG	231002 Residential Buildings	43,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,040.54
LCII: Lugoba				
Lugoba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.89
LCII: Not Specified				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Kaloli Lukka Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,790.09
Namasanga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,081.18
Kimera St. Mary's		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,147.71
Ssi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,893.67
Najjunju Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,084.40
Kikajja Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,212.82
Ssenyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,683.69
Lubumba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,793.76
Sanganzira Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,949.54
Kiwungi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,598.73
Namukuma C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,267.53
Nambeta Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,655.07
LCII: Zzitwe				
Zzitwe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,203.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				497,511.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				444,000.00
LCII: Lugala				
Construction of Victoria sss		Construction of Secondary Schools	231001 Non-Residential Buildings	444,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,511.00
LCII: Kimera				
Victoria SSS Ssi	Kimera	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,478.13
LCII: Zzitwe				
Mirembe SSS	Sanganzira	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,032.87
<i>Lower Local Services</i>				
Sector: Water and Environment				85,500.00
LG Function: Rural Water Supply and Sanitation				85,500.00
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Muvo				
Spring protection		Conditional transfer for Rural Water	231007 Other	6,000.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				79,500.00
LCII: Bbinga				
Borehole Drilling	Binga	Conditional transfer for	231007 Other Rural Water	13,000.00
LCII: Kimera				
Borehole drilling	Lubanga	Conditional transfer for	231007 Other Rural Water	20,500.00
LCII: Lugala				
Borehole drilling	Lwala/Ggava	Conditional transfer for	231007 Other Rural Water	20,500.00
LCII: Lugoba				
Borehole repair		Conditional transfer for	231007 Other Rural Water	5,000.00
LCII: Namukuma				
Borehole drilling	Kigugo/Lule	Conditional transfer for	231007 Other Rural Water	20,500.00
<i>Capital Purchases</i>				
Sector: Social Development				6,337.42
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,337.42</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,337.42
LCII: Namukuma				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,337.42
<i>Lower Local Services</i>				
LCIII: Wakisi		<i>LCIV: Buikwe</i>		428,287.73
Sector: Agriculture				75,612.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,612.00
LCII: Wakisi				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	75,612.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,456.16
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,456.16</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,181.16
LCII: Not Specified				
Routine maintenance Kalagala-Nalwewungula 7km		Other Transfers from Central Government	231003 Roads and Bridges	6,363.41
LCII: Naminya				
Routine maintenance Wakisi- Naminya 9km		Other Transfers from Central Government	231003 Roads and Bridges	11,817.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,275.00

Vote: 582 Buikwe 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: Naminya				
Nakimboledde-maluku,namilyango Kikajjo,kyamboggo-Kalagala and malindi Estate-Wakikokoma		Other Transfers from Central Government	263102 LG Unconditional grants(current)	12,275.00
<i>Lower Local Services</i>				
Sector: Education				284,267.37
<i>LG Function: Pre-Primary and Primary Education</i>				159,946.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				111,606.30
LCII: Nakalanga				
Construction of a 5 stance pit latrine at Nakalanga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,954.00
LCII: Wakisi				
Construction of 2 in one Staff Quarters at Lugoba P/S		Conditional Grant to SFG	231002 Residential Buildings	43,000.00
Construction of a staff quarter at Naluvule Islamic PS		Conditional Grant to SFG	231001 Non-Residential Buildings	43,990.90
Construction of 2 a 5 stance Pit latrine at Kalagala p/s	Buzika B	Conditional Grant to SFG	231001 Non-Residential Buildings	11,661.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,340.66
LCII: Kalagala				
Kalagala UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,273.73
LCII: Naminya				
Naminya C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.81
Naminya UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,473.31
Naminya R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,986.99
LCII: Not Specified				
Kirugu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,517.24
Kirugu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,872.93
Kiteyunja Namiyagi UMEA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,185.23
Kiyagi Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,262.50
Luwala Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.58
Luwala Tea		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,775.42

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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)
Nakalanga UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,215.71
Wabusanke R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,573.62
Wakisi Wabiyinja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.20
LCII: Wakisi				
Wakisi Public / buptist		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,746.40
Wakisi R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,320.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,320.41
LCII: Konko				
St. Eliza SSS	wakisi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,319.16
LCII: Naminya				
St Mark Naminya	wakisi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,001.24
<i>Lower Local Services</i>				
Sector: Water and Environment				28,548.29
LG Function: Rural Water Supply and Sanitation				28,548.29
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,548.29
LCII: Nakalanga				
Borehole repair		Conditional transfer for Rural Water	231007 Other Rural Water	7,500.00
Borehole drilling	Namiyagi/Rapha	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
LCII: Naminya				
Borehole repair	Ndekabusa	Conditional transfer for Rural Water	231007 Other Rural Water	548.29
<i>Capital Purchases</i>				
Sector: Social Development				9,403.92
LG Function: Community Mobilisation and Empowerment				9,403.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,403.92
LCII: Wakisi				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,403.92
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buikwe		<i>LCIV: Buikwe</i>		225,249.75
Sector: Agriculture				60,171.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,171.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,171.00
LCII: Kitazi				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,171.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,338.78
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,338.78</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				31,125.78
LCII: Sugu				
Road Rehabilitation of 9.6kms Kawomya - Senyi		LGMSD (Former LGDP)	231003 Roads and Bridges	31,125.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,213.00
LCII: Kitazi				
Matale-Bukasa-Ntambwe		Other Transfers from Central Government	263102 LG Unconditional grants(current)	10,213.00
<i>Lower Local Services</i>				
Sector: Education				35,569.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,569.89</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,731.20
LCII: Kitazi				
Retention 2012/13 at Kasubi c/u		Conditional Grant to SFG	231001 Non-Residential Buildings	4,731.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,838.69
LCII: Kitazi				
Nkoyoyo Boarding P/S Matale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.84
Buinja Quran Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,818.22
LCII: Not Specified				
Kasubi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,494.12
Kyanja Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,670.12
Matale St.Peters		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,508.91
Makonge Pub		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,775.42

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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)
Kobba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,088.38
Nakatyaba R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.96
Kikoma Kasule		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,081.18
St Peters Bethania		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,390.16
Luwombo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,188.36
LCII: Sugu				
Ssugu UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,347.02
<i>Lower Local Services</i>				
Sector: Health				49,000.00
<i>LG Function: Primary Healthcare</i>				49,000.00
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Kitazi				
Electricity to HC	Kasubi HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
Output: Staff houses construction and rehabilitation				46,000.00
LCII: Kitazi				
Construction of a staff house	Kasubi HC III	Conditional Grant to PHC - development	231002 Residential Buildings	46,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				22,996.29
<i>LG Function: Rural Water Supply and Sanitation</i>				22,996.29
<i>Capital Purchases</i>				
Output: Spring protection				15,000.00
LCII: Malongwe				
Spring protection		Conditional transfer for Rural Water	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				7,996.29
LCII: Malongwe				
Bore repair	Kkobba	Donor Funding	231007 Other	496.29
Borehole repair		Conditional transfer for Rural Water	231007 Other	7,500.00
<i>Capital Purchases</i>				
Sector: Social Development				16,173.79
<i>LG Function: Community Mobilisation and Empowerment</i>				16,173.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				6,361.00
LCII: Malongwe				
Phased construction of a youth community market at Ajjijja	Ajjijja	Locally Raised Revenues	231001 Non-Residential Buildings	6,361.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,812.79

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kitazi</i>				
CDD Operations		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,812.79
<i>Lower Local Services</i>				
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,682,991.90
Sector: Agriculture				125,430.00
<i>LG Function: Agricultural Advisory Services</i>				<i>125,430.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				70,407.00
<i>LCII: Buikwe</i>				
Transfer to LLGS		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	70,407.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,023.00
<i>LCII: Buikwe</i>				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,023.00
<i>Lower Local Services</i>				
Sector: Works and Transport				164,670.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,670.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				76,000.00
<i>LCII: Buikwe</i>				
Construction of administration office	District Hqtrs	Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				88,670.00
<i>LCII: Buikwe</i>				
Buikwe t.c Kisitu rd		Other Transfers from Central Government	263102 LG Unconditional grants(current)	88,670.00
<i>Lower Local Services</i>				
Sector: Education				170,481.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,581.27</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				14,000.00
<i>LCII: Buikwe</i>				
Rehabilitation of District office block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
Output: Classroom construction and rehabilitation				39,670.00
<i>LCII: Buikwe</i>				
Retention 2012/13 at Lubanyi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,000.00
Construction of a 5 stance pit latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	13,570.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of SFG projects		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
school needs assessment for the next FY 2014/15		Conditional Grant to SFG	231001 Non-Residential Buildings	9,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,911.27
LCII: Buikwe				
St Balikudembe Buikwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,276.86
Buikwe Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,039.46
St Paul Lubanyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,824.34
Buikwe C/U Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,285.96
Buikwe Sabawaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,961.77
LCII: Lweru				
Lweru Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,240.17
Lweru Umea		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.60
Rweru UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,119.00
LCII: Not Specified				
Vuluga UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	925.40
St Mary's Malongwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,900.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,900.57
LCII: Lweru				
Lweru SSS	Lweru	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	92,900.57
<i>Lower Local Services</i>				
Sector: Health				824,898.00
<i>LG Function: Primary Healthcare</i>				824,898.00
<i>Capital Purchases</i>				
Output: Other Capital				667,437.00
LCII: Buikwe				
Health systems strengthening, HIV/AIDS, IMMUNISATION, Disease control	buikwe district health department	Donor Funding	321504 Other Advances	625,000.00
Procurement of office Furniture	Health centres	Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,500.00
construction 3-stance pit latrine	Buikwe HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,500.00

Vote: 582 Buikwe 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 sign posts		Conditional Grant to PHC - development	231005 Machinery and Equipment	1,000.00
procure office equipment eg Laptop, fridge	Buikwe HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	5,937.00
procure Motorcycles	District HCs	Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
renovation drug store		Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,490.00
Procurement of Medical equipment	Buikwe Health centre	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,010.00
Output: Staff houses construction and rehabilitation LCII: Buikwe				8,000.00
Environmental assessment	District HQ	Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	1,000.00
Production of BOQs, Plans	District Engineering	Conditional Grant to PHC - development	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
supervision and Monitoring of projects	District HQs	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.) LCII: Buikwe				30,000.00
Buikwe Hospital.	Buikwe Hospital.	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	30,000.00
Output: NGO Basic Healthcare Services (LLS) LCII: Buikwe				31,961.00
NGO basic health care		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	31,961.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Buikwe				87,500.00
Basic health care services	Govt health centres	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	87,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				104,150.00
LG Function: Rural Water Supply and Sanitation				104,150.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Buikwe				43,000.00
Construction of DWO block		Conditional transfer for Rural Water	231007 Other	43,000.00
Output: Vehicles & Other Transport Equipment LCII: Buikwe				16,816.00
Fuel for supervision, monitoring of sector activities	Headquarter	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	16,816.00
Output: Office and IT Equipment (including Software)				580.00

Vote: 582 Buikwe 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: Buikwe				
Repair of office computer and laptop		Conditional transfer for Rural Water	231005 Machinery and Equipment	400.00
Electricity power	District Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	180.00
Output: Specialised Machinery and Equipment				9,990.00
LCII: Buikwe				
Procurement of GPS machine	DWO	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,000.00
Procurement of 16 Bicycle, 1 bore hole tool box and 17 borehole tool accessories		Donor Funding	231005 Machinery and Equipment	7,990.00
Output: Other Capital				20,164.00
LCII: Buikwe				
Retention payment for FY 2011/2012		Conditional transfer for Rural Water	231007 Other	20,164.00
Output: Construction of public latrines in RGCs				13,600.00
LCII: Buikwe				
Water borne toilet construction		Conditional transfer for Rural Water	231001 Non-Residential Buildings	13,600.00
<i>Capital Purchases</i>				
Sector: Social Development				2,862.06
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,862.06</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,862.06
LCII: Lweru				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,862.06
<i>Lower Local Services</i>				
Sector: Public Sector Management				180,000.00
<i>LG Function: District and Urban Administration</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				40,000.00
LCII: Buikwe				
Procurement of a used Nissan Pickup		Locally Raised Revenues	231004 Transport Equipment	40,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>140,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				140,000.00
LCII: Buikwe				
Procurement of station Wagon for the Chairperson L.C V		Locally Raised Revenues	231004 Transport Equipment	140,000.00
<i>Capital Purchases</i>				
Sector: Accountability				110,500.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>110,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				25,000.00

Vote: 582 Buikwe 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: Buikwe				
Construction for administration office block	District hqtrs	Locally Raised Revenues	231001 Non-Residential Buildings	25,000.00
Output: Vehicles & Other Transport Equipment				85,500.00
LCII: Buikwe				
Payment for bookshelf for the senior accountants office		Locally Raised Revenues	231004 Transport Equipment	1,500.00
payment of principle and interest charge to stanbic bank	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	84,000.00
<i>Capital Purchases</i>				
LCIII: Kawolo		<i>LCIV: Buikwe</i>		407,485.63
Sector: Agriculture				85,908.00
LG Function: Agricultural Advisory Services				85,908.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,908.00
LCII: Kiteza				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	85,908.00
<i>Lower Local Services</i>				
Sector: Works and Transport				108,612.94
LG Function: District, Urban and Community Access Roads				108,612.94
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				96,785.94
LCII: Not Specified				
Routine maintenance Aluwa- Kikajja Routine maintenance 9 km	Aluwa	Other Transfers from Central Government	231003 Roads and Bridges	8,545.15
Routine maintenance 10km Sezibwa -Kigaya	Kawolo	Other Transfers from Central Government	231003 Roads and Bridges	14,544.93
Routine maintenance Balimanyankya- Ngogwe 10 km	Buikwe	Other Transfers from Central Government	231003 Roads and Bridges	13,635.87
LCII: Busabaga				
Peridic maintenance of Nkokonjeru-Ssi 12km km		Other Transfers from Central Government	231003 Roads and Bridges	60,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,827.00
LCII: Kiteza				
kawolo mechanised road maintenace at Luyanzi Kiteza-Kigowa		Other Transfers from Central Government	263102 LG Unconditional grants(current)	11,827.00
<i>Lower Local Services</i>				
Sector: Education				148,832.22
LG Function: Pre-Primary and Primary Education				36,675.90

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,999.95
LCII: Bibbo				
Retention 2012/13 at Kungu Bahai p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,999.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,675.94
LCII: Bibbo				
Bibbo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.03
3r Kasokoso P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,170.01
Kkungu Bahai		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,166.01
LCII: Busabaga				
Busabaaga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.74
LCII: Kiteza				
Kiteza Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,967.88
Ntenga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,013.58
Nanseenya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,154.56
Nseenya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,733.75
LCII: Not Specified				
Bugomba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,301.32
Kawolo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,472.55
Nakamatte Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,246.29
Nakawungu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.40
Kisaasi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,013.85
Muteesa 1 Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,185.14
LCII: Sagazi				
Sagazi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,156.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,156.32
LCII: Kiteza				
St.Andrews Lugazi	Kiteza	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,125.88

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
3rs Kasokoso	Kiteza	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,030.44
<i>Lower Local Services</i>				
Sector: Water and Environment				55,546.29
LG Function: Rural Water Supply and Sanitation				55,546.29
<i>Capital Purchases</i>				
Output: Spring protection				9,000.00
LCII: Bulyanteete				
Spring protection		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Borehole drilling and rehabilitation				46,546.29
LCII: Kitazi				
Borehole repair		Conditional transfer for Rural Water	231007 Other	546.29
LCII: Kiteza				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Luwayo				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Sagazi				
Borehole repair		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,586.19
LG Function: Community Mobilisation and Empowerment				8,586.19
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,586.19
LCII: Busabaga				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,586.19
<i>Lower Local Services</i>				
LCIII: Lugazi TC		LCIV: Buikwe		604,708.38
Sector: Agriculture				70,466.00
LG Function: Agricultural Advisory Services				70,466.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,466.00
LCII: Kawotto				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	70,466.00
<i>Lower Local Services</i>				
Sector: Works and Transport				135,309.00
LG Function: District, Urban and Community Access Roads				135,309.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				135,309.00
LCII: Nakazadde				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugazi		Other Transfers from Central Government	263102 LG Unconditional grants(current)	135,309.00
<i>Lower Local Services</i>				
Sector: Education				226,084.68
LG Function: Pre-Primary and Primary Education				34,140.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,140.57
LCII: Kabowa				
Geregere Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,105.64
Lusozi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,787.65
Lugazi East Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,059.23
Lugazi West Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,584.51
LCII: Kawotto				
Kawotto Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,854.92
Cherere Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.58
Vulu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	686.91
Station Camp		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.25
LCII: Kikawuula				
Lugazi UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,450.50
LCII: Nakazadde				
St Kizito Lugazi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,821.12
LCII: Namengo				
Lugazi Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,226.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,944.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,944.10
LCII: Namengo				
Equator College Lugazi	Lugazi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,524.36
Lugazi Progressive College	Lugazi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	92,419.74
<i>Lower Local Services</i>				
Sector: Health				153,632.00
LG Function: Primary Healthcare				153,632.00
<i>Capital Purchases</i>				
Output: Other Capital				10.00
LCII: Kikawuula				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
rehabilitation Kawolo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				153,622.00
LCII: Kikawuula				
Kawolo Hospital	Kawolo hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,622.00
<i>Lower Local Services</i>				
Sector: Social Development				19,216.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,216.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,216.71
LCII: Namengo				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	19,216.71
<i>Lower Local Services</i>				
LCIII: Najja		LCIV: Buikwe		402,565.70
Sector: Agriculture				80,761.00
<i>LG Function: Agricultural Advisory Services</i>				<i>80,761.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,761.00
LCII: Kisimba				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,761.00
<i>Lower Local Services</i>				
Sector: Works and Transport				102,279.58
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,279.58</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				90,990.58
LCII: Not Specified				
Routine maintenance Makindu- Busagazi 8 km	Makindu to Busagazi	Other Transfers from Central Government	231003 Roads and Bridges	9,090.58
LCII: Gulama				
Periodic maintenance of Makindu-Busagazi 16km	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	81,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,289.00
LCII: Kisimba				
Najja Goli and Busagazi Kafuba 7km and Mawotto-Zinga		Other Transfers from Central Government	263102 LG Unconditional grants(current)	11,289.00
<i>Lower Local Services</i>				
Sector: Education				159,447.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,287.70</i>

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,919.62
LCII: Kisimba				
Retention 2012/13 at Bulere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	653.50
LCII: Kiyindi				
Construction of 2 classroom block at Kiyindi Muslim		Conditional Grant to SFG	231001 Non-Residential Buildings	14,276.72
LCII: Namatovu				
Construction of 2 in one staff quarter block at Busagazi PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	43,989.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,368.08
LCII: Busagazi				
Busagazi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.81
LCII: Gulama				
Buleega Community		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.42
Bulere P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,267.86
LCII: Kisimba				
Kisimba UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.13
LCII: Not Specified				
Kidokolo UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,839.62
Kiyindi Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,582.62
Najja R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,787.65
Gulama Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,188.03
Nkompe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,643.78
Makindu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,690.82
Zinga St. Jude		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,566.17
Buzaama C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,949.54
Makota Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,160.68
LCII: Tukulu				
Tukulu UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,059.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,160.20

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,160.20
LCII: Gulama				
Secret Heart Najja	Najja	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,160.20
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Mawotto				
Procure a solar systems	makindu hc	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				42,060.00
LG Function: Rural Water Supply and Sanitation				42,060.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				5,060.00
LCII: Kiyindi				
Nangulwe GFS installation of Water meters	Kidokolo, Ggoli, Zinga, Kakunyu and Kiyindi	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,060.00
Output: Spring protection				9,000.00
LCII: Kisimba				
Spring protection		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Borehole drilling and rehabilitation				28,000.00
LCII: Busagazi				
Borehole repair	Busagazi	Conditional transfer for Rural Water	231007 Other	7,500.00
LCII: Kisimba				
Borehole drilling	Kimuli. P	Conditional transfer for Rural Water	231007 Other	20,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,017.22
LG Function: Community Mobilisation and Empowerment				10,017.22
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,017.22
LCII: Tukulu				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,017.22
<i>Lower Local Services</i>				
LCIII: Najjembe		LCIV: Buikwe		324,905.68
Sector: Agriculture				80,761.00
LG Function: Agricultural Advisory Services				80,761.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,761.00
LCII: Nsakya				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,761.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,940.81
<i>LG Function: District, Urban and Community Access Roads</i>				22,940.81
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				12,726.81
LCII: Not Specified				
Routine maintenance Wasswa- Najjembe 7km	Wasswa -Najjembe	Other Transfers from Central Government	231003 Roads and Bridges	6,363.41
Routine maintenance Buikwe- Najjembe 6 km	Buikwe-Najjembe	Other Transfers from Central Government	231003 Roads and Bridges	6,363.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,214.00
LCII: Nsakya				
Buzimba (Nsakya-dangala)Kizigo (Yuda Tadeo-Mukasa) and Kayembe-Bugoye makonge		Other Transfers from Central Government	263102 LG Unconditional grants(current)	10,214.00
<i>Lower Local Services</i>				
Sector: Education				194,040.38
<i>LG Function: Pre-Primary and Primary Education</i>				57,939.83
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,042.54
LCII: Buwoola				
Construction of a 5 stance pit latrine at Kiyagi- Mubango p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	11,849.86
LCII: Kinoni				
Construction of classroom block at St.Luke Kitoola PS		Conditional Grant to SFG	231001 Non-Residential Buildings	4,192.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,897.29
LCII: Buvunya				
St Andrews Buwundo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,640.88
St Mary's Buvuunya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,634.77
LCII: Buwoola				
Buwoola Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,197.37
St Kizito Buwola R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,605.61
LCII: Kinoni				
Kinoni R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,072.17

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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)
Kinoni UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,631.55
LCII: Kitigoma				
St Jude Kitigoma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,053.49
LCII: Not Specified				
Ddangala Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,778.39
Kiyagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,282.98
Buwundo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,463.21
Najjembe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,119.76
Kitoola Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.43
Yunusu Memorial P/S Kasoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,420.74
The Source P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,258.69
Kasoga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,634.46
Kikuba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,848.80
St Luke Kitoola		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,830.45
Kidusu Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,639.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,100.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,100.55
LCII: Buwoola				
Kasoga Sec School	Kasoga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,319.16
Hands of Grace	Buwola	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,960.20
LCII: Kabanga				
Mabira Standard Accademy	Kitigoma	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,821.19
<i>Lower Local Services</i>				
Sector: Water and Environment				17,759.57
LG Function: Rural Water Supply and Sanitation				17,759.57
<i>Capital Purchases</i>				
Output: Spring protection				9,000.00
LCII: Kabanga				
Spring protection		Conditional transfer for Rural Water	231007 Other	9,000.00
Output: Borehole drilling and rehabilitation				8,759.57
LCII: Buwoola				

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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)
Borehole repair		Conditional transfer for Rural Water	231007 Other	7,500.00
LCII: Kabanga				
Bore hole repair		Donor Funding	231007 Other	596.29
LCII: Kizigo				
Bore hole repair	Makanga	Donor Funding	231007 Other	663.29
<i>Capital Purchases</i>				
Sector: Social Development				9,403.92
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,403.92</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,403.92
LCII: Nsakya				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,403.92
<i>Lower Local Services</i>				
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		447,399.27
Sector: Agriculture				75,612.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,612.00
LCII: Lubongo				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	75,612.00
<i>Lower Local Services</i>				
Sector: Works and Transport				33,652.83
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,652.83</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				22,362.83
LCII: Not Specified				
Routine maintenance Nangunga- Nansagazi 14 km	Ngogwe	Other Transfers from Central Government	231003 Roads and Bridges	13,635.87
Routine maintenance Kawomya -Senyi 8Km	Kawomya-senyi	Other Transfers from Central Government	231003 Roads and Bridges	8,726.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,290.00
LCII: Lubongo				
Bubiro-Kalambwa to Sefunzi 5km		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,290.00
600mm 14 Culverts installation at Nakiburi swamp		Other Transfers from Central Government	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Education				242,226.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,812.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				17,199.23

Vote: 582 Buikwe 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: Kikwayi				
Retention 2012/13 at Namasseke p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	650.00
LCII: Ndolwa				
Construction of 2 in one staff quarter at Nkombwe p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,549.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,613.43
LCII: Ndolwa				
Bbogo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,766.34
LCII: Not Specified				
Mbukiro St. Joseph		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,698.81
Kikusa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,946.64
Bubiro Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,854.92
Ngogwe Baskerville		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,964.99
Magulu Boarding Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,813.91
Nkombwe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,757.07
Masaba R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,867.15
Buwogole C/U Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,888.38
Kaaya SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,529.72
Nyemerwa C/U Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,622.54
Busunga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,044.18
Kinoga P.S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,663.01
Lubongo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,385.02
Kalagala R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.33
Kituntu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,480.33
Kikakanya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.13
Kituntu orphanage		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,111.71
Namaseke Primary school		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				
				180,414.12

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				180,414.12
LCII: Ddungu				
St Cornelius	Kalagala	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,478.12
LCII: Namulesa				
Ngogwe Baskerville	Ngogwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,014.53
Cranes College Nangunga	Namulesa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,921.46
<i>Lower Local Services</i>				
Sector: Health				41,500.00
LG Function: Primary Healthcare				41,500.00
<i>Capital Purchases</i>				
Output: Other Capital				3,500.00
LCII: Kiringo				
procure water tank	bubiro	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,500.00
Output: Staff houses construction and rehabilitation				38,000.00
LCII: Ddungu				
construction of a staff house	Ddungu HC II	Conditional Grant to PHC - development	231002 Residential Buildings	38,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				43,368.29
LG Function: Rural Water Supply and Sanitation				43,368.29
<i>Capital Purchases</i>				
Output: Spring protection				12,000.00
LCII: Lubongo				
Spring protection		Conditional transfer for Rural Water	231007 Other Rural Water	12,000.00
Output: Borehole drilling and rehabilitation				31,368.29
LCII: Ddungu				
Borehole drilling	Kawuna Church	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
LCII: Kikwayi				
Borehole repair		Conditional transfer for Rural Water	231007 Other Rural Water	10,000.00
LCII: Namulesa				
Bore hole repair	Nalongo	Donor Funding	231007 Other	868.29
<i>Capital Purchases</i>				
Sector: Social Development				11,039.38
LG Function: Community Mobilisation and Empowerment				11,039.38
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,039.38
LCII: Ndolwa				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,039.38
<i>Lower Local Services</i>				
LCIII: Njeru TC		LCIV: Buikwe		613,712.59

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				65,318.00
<i>LG Function: Agricultural Advisory Services</i>				<i>65,318.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,318.00
LCII: Njeru East				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	65,318.00
<i>Lower Local Services</i>				
Sector: Works and Transport				205,528.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,528.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				205,528.00
LCII: Njeru East				
Njeru		Other Transfers from Central Government	263102 LG Unconditional grants(current)	138,928.00
LCII: Njeru North				
Njeru 0.6km Lufula,Buvuma rd 1.1km,Sajabi rd 0.6,Mukwanya,Wegulo and tebi rds		Other Transfers from Central Government	263102 LG Unconditional grants(current)	66,600.00
<i>Lower Local Services</i>				
Sector: Education				287,968.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,116.70</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,894.78
LCII: Njeru North				
Buzika p/s Repaires and completion		Conditional Grant to SFG	231001 Non-Residential Buildings	10,894.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,221.92
LCII: Njeru East				
Bukaya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,946.40
LCII: Njeru South				
Bugungu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,101.26
LCII: Njeru West				
Ahamadiya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,671.84
LCII: Not Specified				
St Bernadette P/S Nakibizzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,022.59
Kinaabi UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,940.99
St Stephens		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,438.75

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Peters Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,347.02
Namwezi UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,726.17
St Mary's Kiryowa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,034.91
Njeru Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,501.00
Nakibizzi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,734.17
Buziika C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,756.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				235,851.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				235,851.68
LCII: Njeru East				
Namwezi SSS	Njeru	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	186,651.68
Excel High		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,200.00
<i>Lower Local Services</i>				
Sector: Health				12,785.00
LG Function: Primary Healthcare				12,785.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				12,785.00
LCII: Njeru West				
Rehabilitation of OPD at Njeru HC III	Njeru HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,785.00
<i>Capital Purchases</i>				
Sector: Social Development				42,113.21
LG Function: Community Mobilisation and Empowerment				42,113.21
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				42,113.21
LCII: Njeru North				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	42,113.21
<i>Lower Local Services</i>				
LCIII: Nkokonjeru TC		LCIV: Buikwe		440,457.25
Sector: Agriculture				60,171.00
LG Function: Agricultural Advisory Services				60,171.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,171.00
LCII: Nkokonjeru				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,171.00
<i>Lower Local Services</i>				
Sector: Works and Transport				83,983.00
LG Function: District, Urban and Community Access Roads				83,983.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,983.00
LCII: Mulajje				
Mayirikiti-Ndolwa,Mulajje-Namaliri and other T/C roads		Other Transfers from Central Government	263102 LG Unconditional grants(current)	83,983.00
<i>Lower Local Services</i>				
Sector: Education				168,548.77
LG Function: Pre-Primary and Primary Education				29,215.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,950.86
LCII: Nkokonjeru				
Construction of a pit latrine at St.Peters Nkokonjeru,		Conditional Grant to SFG	231001 Non-Residential Buildings	13,950.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,264.22
LCII: Mulajje				
Mulajje Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,432.97
LCII: Nkokonjeru				
Nkokonjeru Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,785.07
Nkokonjeru UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,240.17
LCII: Not Specified				
Stella Maris Nsuube Boarding P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,609.98
St Alphoncious Dem		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,196.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,333.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,333.70
LCII: Bukasa				
St.Peters Nkokonjeru	Bukasa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,683.32
LCII: Mulajje				
Hill Top College	Nkokonjeru	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,650.37
<i>Lower Local Services</i>				
Sector: Health				118,555.00
LG Function: Primary Healthcare				118,555.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				118,555.00
LCII: Nkokonjeru				
Nkokonjeru Hospital	Nkokonjeru Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	118,555.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Social Development				9,199.49
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,199.49</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,199.49
LCII: Nkokonjeru				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,199.49
<i>Lower Local Services</i>				
LCIII: Nyenga		LCIV: Buikwe		707,877.33
Sector: Agriculture				75,612.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,612.00
LCII: Nyenga				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	75,612.00
<i>Lower Local Services</i>				
Sector: Works and Transport				75,754.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,754.70</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				62,769.70
LCII: Not Specified				
Routine maintenance Bugungu -Tongolo 7km	Tongolo	Other Transfers from Central Government	231003 Roads and Bridges	9,090.06
Routine maintenance Nyenga-Buwagajjo 8 km	Nyenga	Other Transfers from Central Government	231003 Roads and Bridges	9,999.64
LCII: Kabizzi				
Periodic maintenance of wakisi-Naminya 8km	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	43,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,985.00
LCII: Namabu				
Nyenga KiKwanya 3km,Watumbi-Sunga and culverts and operation costs for grader		Other Transfers from Central Government	263102 LG Unconditional grants(current)	12,985.00
<i>Lower Local Services</i>				
Sector: Education				366,443.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,963.03</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				132,844.19
LCII: Buziika B				
Construction of a staff quarter at Bbanga PS		Conditional Grant to SFG	231001 Non-Residential Buildings	43,989.40

Vote: 582 Buikwe 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: Ddungu				
Construction of 2 classroom block at Mulajje PS	Ddungu	Conditional Grant to SFG	231001 Non-Residential Buildings	43,570.00
LCII: Ssunga				
Retention 2012/13 at Suunga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	647.70
Construction of a staff quarter at Ttongolo PS		Conditional Grant to SFG	231001 Non-Residential Buildings	43,989.40
LCII: Tongolo				
Retention 2012/13 at Kikondo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	647.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,118.84
LCII: Not Specified				
Ssese Bugolo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,884.30
Bugolo UMEA Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,473.95
Bugule Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.78
Kagombe Superior P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,983.63
Ssese Bugolo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,665.01
Kikondo UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.25
Nyenga Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,411.48
Nyenga Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,688.14
Kiwanyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,348.12
Nyenga Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,783.63
LCII: Nyenga				
Bbanga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,154.56
Nyenga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.57
LCII: Ssunga				
Ssunga St. Jude		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,591.96
Ssunga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,702.04
LCII: Tongolo				
Tongolo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,792.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,480.61

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,480.61
LCII: Buziika B				
Nyenga Progressive SSS	Buziika	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,319.16
LCII: Namabu				
Nyenga SSS Kigudu	Nyenga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,683.32
Hill top College Bugolo	Nyenga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,478.13
<i>Lower Local Services</i>				
Sector: Health				115,812.00
LG Function: Primary Healthcare				115,812.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				115,812.00
LCII: Nyenga				
Nyenga Hospital	Nyenga Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	115,812.00
<i>Lower Local Services</i>				
Sector: Water and Environment				61,171.29
LG Function: Rural Water Supply and Sanitation				61,171.29
<i>Capital Purchases</i>				
Output: Spring protection				12,000.00
LCII: Namabu				
Spring protection		Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Borehole drilling and rehabilitation				49,171.29
LCII: Buziika B				
Borehole drilling	Buziika. A	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Kabizzi				
Bore hole repair	Bugoba	Donor Funding	231007 Other	671.29
LCII: Nyenga				
Borehole drilling	Nyenga C	Conditional transfer for Rural Water	231007 Other	20,500.00
LCII: Ssunga				
Borehole repair		Conditional transfer for Rural Water	231007 Other	7,500.00
<i>Capital Purchases</i>				
Sector: Social Development				13,083.71
LG Function: Community Mobilisation and Empowerment				13,083.71
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,083.71
LCII: Tongolo				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,083.71
<i>Lower Local Services</i>				
LCIII: Ssi		LCIV: Buikwe		881,821.16
Sector: Agriculture				85,908.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				85,908.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,908.00
LCII: Lugoba				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	85,908.00
<i>Lower Local Services</i>				
Sector: Works and Transport				97,730.98
<i>LG Function: District, Urban and Community Access Roads</i>				97,730.98
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				89,173.98
LCII: Lugala				
Periodic maintenance of Nangunga-Ssi 15 km	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	81,900.00
LCII: Namukuma				
Namukuma-Ssi 12km		Other Transfers from Central Government	231003 Roads and Bridges	7,273.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,557.00
LCII: Namukuma				
Namukuma-Kigugo 8km and Muvo Lwala		Other Transfers from Central Government	263102 LG Unconditional grants(current)	8,557.00
<i>Lower Local Services</i>				
Sector: Education				606,344.75
<i>LG Function: Pre-Primary and Primary Education</i>				108,833.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				74,793.21
LCII: Bbinga				
Retention 2012/13 at Namusanga p/s Ssi s/c		Conditional Grant to SFG	231001 Non-Residential Buildings	2,193.21
LCII: Not Specified				
Monitoring of Projects under SFG		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	29,600.00
LCII: Zzitwe				
Construction of 2 in one Staff Quarters at Zzitwe		Conditional Grant to SFG	231002 Residential Buildings	43,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,040.54
LCII: Lugoba				
Lugoba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.89
LCII: Not Specified				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Kaloli Lukka Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,790.09
Namasanga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,081.18
Kimera St. Mary's		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,147.71
Ssi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,893.67
Najjunju Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,084.40
Kikajja Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,212.82
Ssenyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,683.69
Lubumba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,793.76
Sanganzira Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,949.54
Kiwungi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,598.73
Namukuma C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,267.53
Nambeta Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,655.07
LCII: Zzitwe				
Zzitwe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,203.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				497,511.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				444,000.00
LCII: Lugala				
Construction of Victoria sss		Construction of Secondary Schools	231001 Non-Residential Buildings	444,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,511.00
LCII: Kimera				
Victoria SSS Ssi	Kimera	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,478.13
LCII: Zzitwe				
Mirembe SSS	Sanganzira	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,032.87
<i>Lower Local Services</i>				
Sector: Water and Environment				85,500.00
LG Function: Rural Water Supply and Sanitation				85,500.00
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Muvo				
Spring protection		Conditional transfer for Rural Water	231007 Other	6,000.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				79,500.00
LCII: Bbinga				
Borehole Drilling	Binga	Conditional transfer for	231007 Other Rural Water	13,000.00
LCII: Kimera				
Borehole drilling	Lubanga	Conditional transfer for	231007 Other Rural Water	20,500.00
LCII: Lugala				
Borehole drilling	Lwala/Ggava	Conditional transfer for	231007 Other Rural Water	20,500.00
LCII: Lugoba				
Borehole repair		Conditional transfer for	231007 Other Rural Water	5,000.00
LCII: Namukuma				
Borehole drilling	Kigugo/Lule	Conditional transfer for	231007 Other Rural Water	20,500.00
<i>Capital Purchases</i>				
Sector: Social Development				6,337.42
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,337.42</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,337.42
LCII: Namukuma				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,337.42
<i>Lower Local Services</i>				
LCIII: Wakisi		<i>LCIV: Buikwe</i>		428,287.73
Sector: Agriculture				75,612.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,612.00
LCII: Wakisi				
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	75,612.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,456.16
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,456.16</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,181.16
LCII: Not Specified				
Routine maintenance Kalagala-Nalwewungula 7km		Other Transfers from Central Government	231003 Roads and Bridges	6,363.41
LCII: Naminya				
Routine maintenance Wakisi- Naminya 9km		Other Transfers from Central Government	231003 Roads and Bridges	11,817.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,275.00

Vote: 582 Buikwe 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: Naminya				
Nakimboledde-maluku,namilyango Kikajjo,kyamboggo-Kalagala and malindi Estate-Wakikokoma		Other Transfers from Central Government	263102 LG Unconditional grants(current)	12,275.00
<i>Lower Local Services</i>				
Sector: Education				284,267.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,946.96</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				111,606.30
LCII: Nakalanga				
Construction of a 5 stance pit latrine at Nakalanga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	12,954.00
LCII: Wakisi				
Construction of 2 in one Staff Quarters at Lugoba P/S		Conditional Grant to SFG	231002 Residential Buildings	43,000.00
Construction of a staff quarter at Naluvule Islamic PS		Conditional Grant to SFG	231001 Non-Residential Buildings	43,990.90
Construction of 2 a 5 stance Pit latrine at Kalagala p/s	Buzika B	Conditional Grant to SFG	231001 Non-Residential Buildings	11,661.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,340.66
LCII: Kalagala				
Kalagala UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,273.73
LCII: Naminya				
Naminya C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.81
Naminya UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,473.31
Naminya R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,986.99
LCII: Not Specified				
Kirugu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,517.24
Kirugu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,872.93
Kiteyunja Namiyagi UMEA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,185.23
Kiyagi Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,262.50
Luwala Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.58
Luwala Tea		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,775.42

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakalanga UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,215.71
Wabusanke R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,573.62
Wakisi Wabiyinja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.20
LCII: Wakisi				
Wakisi Public / buptist		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,746.40
Wakisi R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,320.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,320.41
LCII: Konko				
St. Eliza SSS	wakisi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,319.16
LCII: Naminya				
St Mark Naminya	wakisi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	74,001.24
<i>Lower Local Services</i>				
Sector: Water and Environment				28,548.29
LG Function: Rural Water Supply and Sanitation				28,548.29
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,548.29
LCII: Nakalanga				
Borehole repair		Conditional transfer for Rural Water	231007 Other Rural Water	7,500.00
Borehole drilling	Namiyagi/Rapha	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
LCII: Naminya				
Borehole repair	Ndekabusa	Conditional transfer for Rural Water	231007 Other Rural Water	548.29
<i>Capital Purchases</i>				
Sector: Social Development				9,403.92
LG Function: Community Mobilisation and Empowerment				9,403.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,403.92
LCII: Wakisi				
CDD for Parish Projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,403.92
<i>Lower Local Services</i>				