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Foreword

The District has prepared its annual workplan and based on the ceilings provided by Ministry of Finance, Planning and Economic Development the coming year 2013/2014, other Central Government Ministries and Agencies and Donors in addition to Local Revenue. The workplan is to be funded to a tune of Ushs. 26,100,640,000 up from UGX 22,309,999,000 in 2012/13 financial year, an increase of 17% save for multisectoral transfers to Lower Local Governments of Local Development Grant, support to decentralised services and Local revenues for the Lower local Governments amounting to a tune of Ushs. 525,460,000. The aggregate budget for both higher and lower local governments is thus Ushs. 26,626,100,000. Out of which Ushs. 274,840,000 (1.2% of the Budget) will be realised under Local Revenue including subcounty collections as required by MoFPED in the OBT format. Central Government transfers from Ministry of Finance, Planning and Economic Development have remained at the same level of funding i.e Ushs. 15,621,301,000 (68.3% of the Budget). Ushs.380,132,000 is expected to be realised from the Local Development Grant(LGMSDP) and Ush. 302,896,000 to be realised from Donors during the Financial Year 2012/13.

Harriet Namakwa Ag. District Chairperson

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	274,840	83,430	370,398
2a. Discretionary Government Transfers	1,400,977	1,400,977	1,460,357
2b. Conditional Government Transfers	14,220,324	13,554,682	15,070,539
2c. Other Government Transfers	5,730,830	4,047,088	8,758,947
3. Local Development Grant	380,132	270,369	493,480
4. Donor Funding	302,896	226,110	472,378
Total Revenues	22,309,999	19,582,656	26,626,100

Revenue Performance in 2012/13

The District budgeted for Ushs. 22,309,999,000 and cummulatively Ushs. 19,582,656,000 was realised (88% level) of which Ushs. 18,030,462,000 (92%) of the funds was absorbed. Central government performance was very good having realised 100% of the recurrent budget. No release was made for the development budget during the fourth quarter. Donor funding performed at 75% because of the budget cut resulting in low funds absorption by the District during the second quarter, while Local Revenue performed poorest at only 30% due to inadequate revenue follow-up and documentation of the returns from the Lower Level Local Governments. The second quarter local revenue performance had the lowest level but some efforts were done during the third quarter. The balance of funds that was not absorbed was mainly under NUSAF II Sub-projects for which groups were being prepared before disbursement could be affected.

Planned Revenues for 2013/14

The District expects to receive and operate a total budget of UGX. 26,100,640,000 up from UGX 22,309,999,000 in 2012/13 financial year, an increase of 17% save for multisectoral transfers to Lower Local Governments of Local Development Grant, support to decentralised services and Local revenues for the Lower local Governments amounting to a tune of Ushs. 525,460,000. The aggregate budget for both higher and lower local governments is thus Ushs. 26,626,100,000. The increase in the budget to a tune of Ushs. 3,790,641,000 arises from Central Government transfers, donor funds and locally raised revenues. Specifically Ushs. 3,587,417,000 will cater for construction of community access roads under the District Livelihoods Support Programme and CAIIP 2, Ushs. 169,482,000 from USAID_SDS to support in areas of HIV/AIDS and Orphans and Vulnerable children while Ushs. 33,742,000 from Local Revenue under property related duties/fees. The donor fund will be for support to district social sector improvement. Overall the district expects to receive UGX 370,398,000 (1.4%) from Local Revenue, UGX 25,783,324,000 (96.8%) from Central Government Transfers, and UGX 472,378,000 from Donors(1.8%). Under the donor support, Ushs. 340,958,000 is expected to be realised from USAID_Strengthening Decentralization for Sustainability, Ushs. 115,020,000 under IGAAD_MOH while Ushs. 16,400,000 from FAO for cassava multiplication. Note that although local revenue performance was low in the financial year 2012/13, the District Council is committed to strengthening the mobilisation effort and audit for better performance.

Expenditure Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	2,512,847	1,187,855	4,419,230	
2 Finance	293,141	321,884	425,599	
3 Statutory Bodies	534,769	409,401	634,913	
4 Production and Marketing	2,591,307	1,916,463	2,144,676	
5 Health	1,973,314	1,803,027	2,321,795	
6 Education	9,865,593	9,600,433	10,291,466	
7a Roads and Engineering	3,071,174	1,919,594	5,125,910	
7b Water	486,084	307,066	511,984	

Executive Summary

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	111,527	98,813	109,600
9 Community Based Services	444,319	331,776	405,460
10 Planning	401,156	117,373	202,603
11 Internal Audit	24,767	16,777	32,864
Grand Total	22,309,999	18,030,462	26,626,100
Wage Rec't:	9,701,959	9,557,970	10,821,292
Non Wage Rec't:	4,056,283	3,703,945	4,104,626
Domestic Dev't	8,248,860	4,543,973	11,227,804
Donor Dev't	302,896	224,574	472,378

Expenditure Performance in 2012/13

The District planned to spend Ushs. 22,309,999,000 by close of the year, but only realised Ush. 19,582,656,000 (88% level) of which Ushs. 18,030,462,000 (92%) of the funds were absorbed. The District was able to absorb 97% of its development recurrent release, but only 77% of its development due to non-absorption of the NUSAF II funds that came in the fourth quarter, and at the sametime groups had to be first trained. The performance of the district in utilisation of funds was highest in the fourth quarter when most of the recurrent activities and construction works were completed.

Planned Expenditures for 2013/14

The expenditure plans for the FY 2013/2014 amount to a total of Ushs. 26,100,640,000 up from UGX 22,309,999,000 in 2012/13 financial year, an increase of 17% save for multisectoral transfers to Lower Local Governments of Local Development Grant, support to decentralised services and Local revenues for the Lower local Governments amounting to a tune of Ushs. 525,460,000. Of the expected Budget, Ushs. 10,821,292,000 (40.6%) will cater for wage component, Ushs. 4,104,626,000 (15.4) for Non-wage, Ushs. 11,227,804,000 (42.2%) for domestic development while Ushs. 472,378,000 (1.8%) for donor development. The increase in the expenditure performance to a tune of Ushs. 3,790,641,000 which is expected to be realised from Central Government transfers, donor funds and locally raised revenues will cater for construction of community access roads under the District Livelihoods Support Programme and CAIIP 2 at a cost of Ushs. 3,587,417,000), USAID_SDS is to increased funding to support the District in areas of HIV/AIDS, and Orphans and Vulnerable children and building of capacities for stakeholders to perform better by injecting more Ushs. 169,482,000 from USAID_SDS while Ushs. 33,742,000 from Local Revenue under property related duties/fees will cater for co-funding of programmes and other departmental operational costs. The key areas of expenditure for 2013/14 financial year budget will include: staff capacity improvements, support to community group projects, financial management & accountability improvements, strengthening of the district boards & committees, food security & household income improvement, improvement of the health care services, provision of basic education facilities for improved learning, rehabilitation/maintenance of roads, buildings, & machinery/vehicles, provision of clean & safe water to the population, environment conservation & protection, land management & security, community mobilization, and more outcome based planning & budgeting.

Challenges in Implementation

The major constraints in the implimentation of the plans include : (1). Low staffing levels in the district to effectively impliment the plans. The District operates at 59% of the staffing level, and is worse in the Health and Administration Sector. Critical to note is that out of the ten Heads of Departments and Units, only five are substantively appointed. (ii). Inability to attract high calibre staff in key Departments like Natural Resources and Health.

(iii). Multiple planning & reporting formats: There is too much duplication (arising from numerous formats) in preparation of plans and reports that are needed by various Ministries, Agencies and the donor community, thus affecting actual implementation of activities.

A. Revenue Performance and Plans

	2012	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	274,840	83,430	370,398
Windfall gains (community contributions)	800	0	800
Park Fees	9,140	1,002	9,140
Other licences	25,287	11,367	26,833
Other Fees Loan handling Fees	3,220	505	3,220
Other Fees and Charges e.g (Staff recoveries)	1,005	0	1,005
Other Fees and Charges	16,162	710	16,162
Miscellaneous and identified revenue	800	2,097	800
Property related Duties/Fees		0	33,000
Local service tax	49,582	31,666	49,582
Land Fees	12,721	8,792	12,721
Inspection Fees		0	79,513
Advertisements/Billboards	1,200	0	1,200
Fish Permits	5,603	110	5,603
Communty Contribution -water	2,000	0	2,000
Business licences	14,879	6,768	14,879
Agency Fees	25,000	8,490	45,000
Market/Gate Charges	31,257	2,059	31,257
Sale of forest produts	3,660	1,475	3,660
Slaughter Fees	9,642	240	11,642
Sale of revenue collection materials	100	14	100
Rent & Rates from Works assets	40,500	3,500	0
Registration of Businesses	11,381	505	11,381
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	4,129	10,902
2a. Discretionary Government Transfers	1,400,977	1,400,977	1,460,357
District Unconditional Grant - Non Wage	447,539	447,540	468,782
Transfer of District Unconditional Grant - Wage	953,437	953,437	991,575
2b. Conditional Government Transfers	14,220,324	13,554,682	15,070,539
Conditional Grant to SFG	449,798	289,978	383,135
Conditional Grant to Tertiary Salaries	234,504	411,238	492,619
Conditional Grant to Women Youth and Disability Grant	12,300	12,299	12,300
Conditional transfer for Rural Water	414,095	267,231	436,809
Conditional Transfers for Non Wage Community Polytechnics	80,773	80,773	87,085
Conditional Transfers for Non Wage Technical Institutes	73,278	73,278	99,890
Conditional Transfers for Wage Community Polytechnics	122,397	0	0
Conditional transfers to Production and Marketing	140,163	140,162	182,695
Conditional Grant to Primary Salaries	5,487,597	5,487,597	5,828,990
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	110,820	110,819	28,120
etc.			
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	100,920	103,320
Conditional transfers to DSC Operational Costs	40,221	40,221	41,220
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to NGO Hospitals	92,178	92,178	92,178
Conditional Grant for NAADS	1,303,073	1,280,380	1,011,811
Conditional Grant to Agric. Ext Salaries	55,532	55,135	85,083
Conditional Grant to Community Devt Assistants Non Wage	20,674	20,674	20,707
Conditional Grant to District Hospitals	110,335	110,335	109,335

A. Revenue Performance and Plans

	2012/13		2013/14	
	Approved Budget	Receipts by End of June	Approved Budget	
UShs 000's				
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,708	6,708	20,67	
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,40	
Conditional Grant to Secondary Salaries	1,430,277	1,430,276	1,542,61	
Conditional Grant to IFMS Running Costs	0	0	30,00	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	123,304	126,36	
Conditional Grant to PAF monitoring	51,486	51,486	60,96	
Conditional Grant to PHC - development	282,900	203,083	272,10	
Conditional Grant to PHC- Non wage	140,859	140,859	140,85	
Conditional Grant to PHC Salaries	1,116,541	1,040,613	1,425,72	
Conditional Grant to Primary Education	558,538	558,538	592,39	
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,68	
Conditional Grant to Secondary Education	1,086,783	1,086,783	1,004,90	
Conditional Grant to Functional Adult Lit	13,485	13,485	13,48	
Conditional transfers to School Inspection Grant	17,433	17,433	22,83	
Roads Rehabilitation Grant	190,208	122,625	268,82	
Sanitation and Hygiene	21,000	21,000	22,00	
NAADS (Districts) - Wage	21,000	0	304,93	
2c. Other Government Transfers	5,730,830	4,047,088	8,758,94	
PLE Examination (UNEB)	11,000	9,391	11,00	
District Livelihood Support Programme	2,338,809	1,133,758	3,434,60	
NTD	2,538,809	6,463	3,434,00	
NUSAF	1,524,396	1,736,789	1,700,90	
Road Maintenance (Uganda Road Fund)	297,467	297,467	297,46	
Other Transfers from Central Government_DLSP		4,440	1 41 15	
MoLG_Unspent_LC_Bicycles		0	141,15	
PCY	115.000	4,675		
POLIO	115,000	18,357	10.10	
Unspent balances – Other Government Transfers	3,500	3,500	18,10	
Community- Unspent balance		0	2,00	
Community Information System_Unspent		0	2,32	
CAIIP -111	778,370	0	1,146,54	
Unspent Balances-DLSP	187,653	187,653		
Other Transfers from Central Government_SNU		13,737		
LED	110,466	40,000	66,00	
MoH- Unspent Balances		0	29,19	
MoH -Cervical Cancer		47,040		
DLSP_Unspent		0	84,28	
МоН		200,677		
MoGLSD_Youth_training		0	4,67	
Unspent balances – Conditional Grants		0	1,713,63	
MAAIF-Vegetable oil		0	11,62	
MAAIF-AHP		0	16,00	
Uganda Road Fund_Unspent		0	12,62	
MoLG-SNU	364,169	343,140	66,81	
3. Local Development Grant	380,132	270,369	493,48	
LGMSD (Former LGDP)	380,132	270,369	493,48	
4. Donor Funding	302,896	226,110	472,37	
STI -HPV - Cervical cancer	,	37,933		

A. Revenue Performance and Plans

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
IGAAD	88,000	0	115,020	
Global Fund		53,446		
SDS -USAID	187,876	100,089	340,958	
FAO - C assava Multiplication		0	16,400	
NTD-Neglected tropical diseases		6,163		
WHO	25,000	28,479		
PLP_positive Living project	2,020	0		
Total Revenues	22,309,999	19,582,656	26,626,100	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The District Planned to realised Ushs. 274,840,000 by end of June 2013 but only Ushs. 83,430,000 (i.e 30.4%) was realised. The Local Revenue performance was poor especially in areas of market dues and revenue from Plant. There was change of Government Policy not to hire out plants but use them for road works. Returns from many Lower Local Governments was not explicitly made to have a clear picture of the entire District Revenue. The District thus constituted a Revenue Mobilisation Task Force which became operational in June, 2013 to stream line the flow of Local Revenue from and to the Lower Local Governments. Local Service Tax (LST) performed best at 63.9% (Ushs. 31,666,000 realised as against a budget of Ushs. 49,582,000) while Rent and Rates from works Assets performed far below expectations i.e at 8.6% (Ushs. 3,500,000 out of a budget of Ushs. 40,500,000). The reasons advanced for this are; that LST is easily deducted from basically civil servants by the Ministry of Finance and remitted to the District. Revenue from Works Assets was affected due to change of Government Policy not to hire out plants.

(ii) Central Government Transfers

A total of Ushs. Ushs. 19,273,116,000 (88% of the budget) for Central Government Transfers was realised by close of the year. Of these, Ushs. 4,047,088,000 (70.6% of the Budget) was from other Cetral Government Transfers (i.e District Livelihoods Support Program-DLSP; Northern Uganda Social Action Fund-NUSAF II; Support to Northern Uganda and Local Economic Development-LED) mainly. Ushs. 15,226,028,000 (95.15%) was from central Government releases_MoFPED. The central government releases were released on schedule usually at the beginning of every quarter which enabled better financial implementation. The Discretionery Government transfers performed best i.e at 100% while LGMSDP at 71%. The district did not realise development funds for fourth quarter from MoFPED hence some projects were not completed but have been rolled over.

(iii) Donor Funding

Donor performance during the year performed fairly at 74.6% (i.e Ushs. 226,110,000 out of the budget of Ushs. 302,896,000 was realised) and the resources were from USAID_SDS and IGAAD to address Orphans and Vunerable Children issues and TB/HIV interventions under Health. The District failed to realise 100% from USAID_SDS due to budget cut arising from low funds absorption during the second quarter, at the time of introduction of IFMS.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects a total of Ushs. 370,398,000 in local revenue for the next Financial Year 2013/14. Of these Ushs. 146,154,000 will be for the Lower Local Governments. The District expects to operationalise the Revenue Mobilisation Task force to ensure that funds from the various sources of revenue is realised especially market dues and slaugher fees. Details of the various sources and their contributions are indicated in Table A -Revenue performance and plans

(ii) Central Government Transfers

The District expects to realise Ushs. 25,813,323,000 under Central Government Transfers up from Ushs. 22,309,999,000 (an increase of Ushs. 3,503,324,000 i.e (16% increase). Out of the expected revenue of Ushs. 26,656,100,000 Ushs. 17,054,376,000 will be from MoFPED while Ushs. 8,758,947,000 from other Central Government Transfers. The increase of Ushs. 562,110,000 is expected under the roads Sub-compoent and specifically from DLSP_MoLG. The biggest funding under other revenues from Other Central Government Sources will be realised from Ministry of Local Government and Road Fund to a tune of Ushs. 3,434,605,000 (i.e 63.65%) to cater for community access road maintenance. The second signle source item under other Central Government transfers is of Ushs. 3,326,276,000 which includes Ushs. 1,625,373,000 unspent balances from the previous year is expected to fund activities under NUSAF II Sub-projects of the Office of the Prime Minister. The central government funds will focus mainly on infrastructure development in the areas of Education,water, Roads and Health Sectors.

(iii) Donor Funding

A. Revenue Performance and Plans

The district expects a total of UGX 472,378,,000 from donor commitments in the financial year 2013/14. Of these, UGX 340,958,000 will be from SDS, Ushs.115,020,000 is expected from IGAAD and the rest of the funds from FOC-REV, SCORE and many others.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	823,403	799,198	951,477
Conditional Grant to PAF monitoring	15,452	15,452	25,444
District Unconditional Grant - Non Wage	112,033	201,898	73,614
Multi-Sectoral Transfers to LLGs	254,683	159,751	324,482
Transfer of District Unconditional Grant - Wage	378,398	393,839	397,318
Locally Raised Revenues	62,837	28,259	100,618
Conditional Grant to IFMS Running Costs	0	0	30,000
Development Revenues	1,689,444	1,657,209	3,467,753
Other Transfers from Central Government	150,903	906,955	3,326,274
Multi-Sectoral Transfers to LLGs	1,475,487	506,828	
Locally Raised Revenues	168	0	
LGMSD (Former LGDP)	62,886	243,426	56,681
Donor Funding	0	0	84,798
otal Revenues	2,512,847	2,456,406	4,419,230
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	823,403	759,662	951,477
Wage	378,398	378,399	397,318
Non Wage	445,005	381,264	554,158
Development Expenditure	1,689,444	428,193	3,467,753
Domestic Development	1,689,444	428192.714	3,382,955
Donor Development	0	0	84,798
Fotal Expenditure	2,512,847	1,187,855	4,419,230

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the department expects to realise a total of Shs 4,419,230,000 as compared to Ushs. 2,512,847,000 (an increase of 100% that was budgeted for in the Financial Year 2012/13. The increase has been as a result of re-aligning budget information by ensuring that multi-sectoral information is mainstreamed across sectors, thus leaving a small proportion under Administration especially for NUSAF 11 activities that account for 3,467,753,000 including the unspent balances for the previous F.Y. Ushs. 951,477,000 is for recurrent expenditure out of which Ushs.397,318,000 will cater for traditional staff wages. Ushs. 84,798,000 (8.7%) will come from SDS_USAID. The Department will transfer Ushs. 14,503,492 under Local Development Grant, Ushs. 33,897,533 under Local Revenue_multisectoral, Ushs. 63,900,000 Unconditional Grant_multisectoral. Ushs. 40,000,000 will be transferred to the 16 Lower Local Government for operational costs under NUSAF II.

(ii) Summary of Past and Planned Workplan Outputs

		2012/13		2013/14
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 Distric	t and Urban Administration			
	Function Cost (UShs '000)	2,512,847	836,661	4,419,230
	Cost of Workplan (UShs '000):	2,512,847	836,661	4,419,230

Workplan 1a: Administration

Planned Outputs for 2013/14

The Department has planned to recruit five additional staff and this will increase the number of staff under the Department to 77 members. Training of both Political and Technical staff for both Higher and lowel Local Governments in areas of Contract Management, Computer skills, conflict management, supervisory management and other career related courses. Under NUSAF II, the department will train NUSAF II beneficiaries on project management and sustainability issues in addition to monitoring of the Sub-projects. The department plans to ensure that office operations are handled for the smooth andministration and co-ordination of District activities, including timely accountability and reporting for resources. SDS_USAID will support improvements in the social sector services delivery

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

A number of other development partners are committed to provide off-budget support to the district. They include: STAR-E (UGX 350,000,000) in HIV prevention, care, & treatment; SUNRISE-OVC (17,976,347) in systems & data management strengthening for the vulnerable children; MARIE STOPES-UGANDA (UGX 195,088,708) in family planning and related services; FOC-REV (UGX 32,500,000) HIV related services; and SCORE (UGX 144,116,000) in Socio-economic strengthening, food security & nutrition for vulnerable children. SDS committed UGX 80,040,000 in support to the district social sector service improvement in administration.

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

1. Low staffing level Vs wage bill allocations

Inadquate wage bill has affected the recruitment of staff in critical areas of Administration especially Parish Chiefs

2. Inadequate office space especially in the Lower Local Governments

Five newly established Lower Local Governments have continued to rent office premised, at the cost of other critical service delivery areas. The resource envelope in inadequate to meet costs for land acquistion and construction of offices.

3. Narrow revenue base

The department entirely depends on local revenue to implement the planned activities. In most cases, the local revenue allocated is insufficient to fund the activities of administration.

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:			
Recurrent Revenues	288,961	323,589	271,996
Other Transfers from Central Government		13,737	
Conditional Grant to PAF monitoring	8,073	12,817	10,717
District Unconditional Grant - Non Wage	77,983	112,646	73,435
Transfer of District Unconditional Grant - Wage	163,823	163,824	172,014
Locally Raised Revenues	39,081	20,565	15,831
Development Revenues	4,181	279	153,602
Other Transfers from Central Government	1,002	279	
Multi-Sectoral Transfers to LLGs		0	145,035
Locally Raised Revenues	215	0	122
LGMSD (Former LGDP)	2,964	0	3,401
Donor Funding		0	5,044

Workplan 2: Finance

Total Revenues	293,141	323,868	425,599	
B: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	288,961	321,633	271,996	
Wage	163,823	163,823	172,014	
Non Wage	125,137	157,810	99,982	
Development Expenditure	4,181	251	153,602	
Domestic Development	4,181	251	148,558	
Donor Development	0	0	5,044	
Total Expenditure	293,141	321,884	425,599	

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of finanace expects to receive a total of UGX 425,599,000 of which UGX. 172,014,000 will be Uncondional Grant for Wage bill, UGX. 10,717,000 will be under PAF Monitoring and Accountability Vote, 15,831,000 Local Revenue(Re-current) District level, Ushs 73,435,000 unconditional grant non-wage District level while Ushs. 2,964,035 under LGMSDP_monitoring and Ushs. 2,080,000 LGMSDP co-funding under Finance. Ushs. 145,035,000 will cater for multi-sectoral transfers under LGMSDPt, to Lower Local Governments. The Department had previously been receiving a higher funding in the Local Revenue provision for purchace of Accounting Materials. But with the introduction of IFMS, the department will now require operational funding by way of stationery, and consumables which is cheaper than the manual system.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs			
Function: 1481 Financial Management and Accountability(LG)						
Date for submitting the Annual Performance Report	30/09/2011	30/09/2013	30/09/2013			
Value of LG service tax collection	32,000,000	290690	49581626			
Value of Other Local Revenue Collections	171924717	28159				
Date of Approval of the Annual Workplan to the Council	15/06/2011	31/05/2013	31/03/2014			
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	28/6/2013				
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/9/2013	30/06/2014			
Function Cost (UShs '000)	293,141	229,421	425,599			
Cost of Workplan (UShs '000):	293,141	229,421	425,599			

Planned Outputs for 2013/14

The 2013/2014 outputs are mainly recurrent in natrue and will include: 1. Operationalisation and maitenance of the IFMS 2. Preparation of financial reports and accountability to various stake holders like office of the Auditor General (OAG), IGG, MoFPED, DPAC and the PPAC . 3. Audit query responses 4. Revenue mobilisation and monitoring. 5.General financial management and supervision of LLGs. Under the multi-sectoral transfers, the Lower Local Governments will handle participatory planning, Re-tooling, Renunue mobilisation and follow-up, revenue collection and accounting documents procured, financial statements prepared and shared

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

No commitment has been made yet. Otherwise there are unfunded areas of retooling, training and budget conference and monitoring and evaluation aspects of the department that have for so long remeined unfunded.

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

Workplan 2: Finance

1. Inadequate wage bill IPF

The wage bill IPF of Ushs. 163,823,000 allocated to the Department is inadequate to even recruit up to 64% of the staffing level.

2. Low staffing levels

The department is under staffed to effectivlly manage the finacial aspects in order to account and report in a timely manner.

3. Lack of Equipment and tools

The department has no external fuding and solerly depends on local revenue which in most cases not realised thereby leaving many priorities not funded like re-tooling aspects.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	529,563	494,902	609,096
Conditional transfers to Councillors allowances and E:	100,920	100,920	103,320
Conditional transfers to DSC Operational Costs	40,221	40,221	41,220
Conditional transfers to Salary and Gratuity for LG ele	149,760	123,304	126,360
District Unconditional Grant - Non Wage	35,549	55,549	52,871
Conditional Grant to PAF monitoring	6,152	6,152	6,152
Locally Raised Revenues	19,216	14,412	24,869
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	43,525	43,525	43,525
Unspent balances – Other Government Transfers		0	159,259
Conditional transfers to Contracts Committee/DSC/PA	110,820	110,819	28,120
Development Revenues	5,206	0	25,817
Donor Funding		0	19,353
LGMSD (Former LGDP)	5,206	0	4,778
Locally Raised Revenues		0	1,686
Total Revenues	534,769	494,902	634,913
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	529,563	409,401	<u>609,096</u>
Wage	216,685	171,080	193,285
Non Wage	312,878	238,322	415,811
Development Expenditure	5,206	0	25,817
Domestic Development	5,206	0	6,464
Donor Development	0	0	19,353
Total Expenditure	534,769	409,401	634,913

Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory Bodies expect to realise Ushs. 634,913,000 up from Ushs. 534,768,973 making an increase of 18.7%. The monitoring component under PRDP II and allocation for re-tooling under LGMSDP were increased but the bigest cause for the increase is the unspent balance for procurement of LC bicycles that was received in the previous F.Y. Another factor for the increased budget is the re-alignment of the multi-sectoral funding across sectors. Out of the expected budget, Ushs. 216,685,000 will go for wages (36.3%), Ushs. 368,026,000 for non-wage (61.7%) while Ushs. 8,864,000 will cater for procurement of Office Furniture for the District Chairperson and Secretary to the District

Workplan 3: Statutory Bodies

Service Commission. Ushs. 19,216,000 under Local Revenue will cater for Council Operations while Ushs. 811,000 wuill be co-funding to LGMSDP for procurement of Office Furniture. Under the multisectoral funding, Ushs. 54,548,348 will cater for the recurent expenditure, of which Ushs. 31,950,000 will be unconditional grant while Ushs. 22,598,348 will be Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			<u>.</u>
No. of land applications (registration, renewal, lease extensions) cleared	120	196	120
No. of Land board meetings		4	9
No.of Auditor Generals queries reviewed per LG	15	8	10
No. of LG PAC reports discussed by Council	4	1	4
No. and type of surveying equipment purchased (PRDP)		0	1
Function Cost (UShs '000)	534,769	187,892	<u>634,913</u>
Cost of Workplan (UShs '000):	534,769	187,892	634,913

Planned Outputs for 2013/14

It is planned that during the year, Council and its committees will be facilitated to conduct their business, as well as other Statutory Committees, Boards & Commissions of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District Contracts Committee will be facilitated to carry out their political oversight as well as other manadory activities. Eight Councils are planned, and each of the four Standing Committees of Council will be facilitated to have at least one quarterly meeting to handled departmental workplans and reports, and other mandatory reports of bodies and Committees. District Contracts Committee, Land Board, District Service Commission and Local Government Public Accounts Committee will be facilitated to handle their mandates and roles. Each of the Committees will be facilitated to have at least a sitting monthly. Salary and Gratuity for LG elected Political Leaders right from village to District level has been planned and will be paid. 546 Village Chairpersons, 55 Parish Chairpersons, 14 Sub-county Chairpersons, 24 District Councillors, 5 District Executive Committee members, District Speaker and his Deputy have been planned for in addition to 24 Cell Chairpersons, 8 Ward Chairpersons, Two Division chairpersons, 12 Municipal Councillors, 5 Executive Committee members, Municipal Speaker and his Deputy. Under the multisectoral funding, the Lower Local Governments will hold Council, Committee and Executive meetings and monitoring of LGMSDP funded projects monitored

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

No commitment was realised.

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

1. Inability to attract high calibre staff in key Departments

Out of the ten critical heads of Departments and Units only 5 positions are substatively filled. The District Service Commission has advertised four times without attracting the Head of Natural Resources and Community Based Services for example.

2. Inadequate skills to effectively executive oversight roles

The Political leadership has had limited training in areas of Policy/bye-law formulation, planning and budgeting and monitoring of government programmes, affecting effective service delivery.

3. Inadequate funding

Workplan 3: Statutory Bodies

The ceiling that is provided to meet operations of Council within the Law is inadequate to cover the mandaotory sittings of Council and its Committee, resulting in inadequency to effectively carry out Political monitoring

Workplan 4: Production and Marketing

(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	323,611	285,393	576,468
NAADS (Districts) - Wage		0	304,935
Conditional Grant to PAF monitoring	1,848	1,848	1,788
Conditional transfers to Production and Marketing	140,163	140,162	87,464
District Unconditional Grant - Non Wage	4,682	698	7,587
Transfer of District Unconditional Grant - Wage	87,550	87,549	87,550
Unspent balances – Other Government Transfers	32,400	0	
Locally Raised Revenues	1,437	0	2,061
Conditional Grant to Agric. Ext Salaries	55,532	55,135	85,083
Development Revenues	2,267,696	1,669,662	1,568,208
Other Transfers from Central Government	793,007	223,538	296,342
Conditional transfers to Production and Marketing		0	95,230
Donor Funding		0	16,400
Conditional Grant for NAADS	1,303,073	1,280,380	1,011,811
Unspent balances – Conditional Grants		0	88,264
Unspent balances – Other Government Transfers	164,786	161,244	46,944
Locally Raised Revenues	6,830	4,500	13,217
Total Revenues	2,591,307	1,955,055	2,144,676
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	323,611	285,108	576,468
Wage	154,824	135,151	477,567
Non Wage	168,787	149,957	98,901
Development Expenditure	2,267,696	1,631,354	1,568,208
Domestic Development	2,267,696	1631354.443	1,551,808
Donor Development	0	0	16,400
Total Expenditure	2,591,307	1,916,463	2,144,676

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to realise Ushs. 2,144,676,000 down from 2,591,307,000 which is 17.48% reduction. The decrease is due to reduction in funding under the District Livelihood Support Programme towards the Agriculture subcomponent by Ushs. 453,027,000 and decreases in PMA from 140,163,000 to 87,464,000 and NAADs from 1,303,073,000 to 1,011,811,000. Ushs 1,309,903,000 will be spent on distribution of technologies, support to Subcounty farner forum, agriculture advisory services, demonstraton workshops, and supply of agricultural inputs. Ushs 15,000,000 will be spent on livestock technologies, Ushs70,000,000 for construnction and equipping of a mini labaratory, 10,000,000 will be spent on crop technologies, 17,600,000 will be spent on establishment of two plant clinics, Ushs5,000,000 on purchase of pyramidal traps, Ushs5,00,000 will be spent on procurement of fish fry and other technologies under Fisheries sector, Ushs2,500,000 will be spent on procurement of a laptop and other accessories, Ushs 7,200, 000 will be spent on commercial services. Ushs 90,000,000 will be spent on procurement of technologies under DLSP, Ushs 75,000,000 for purchase of agriculture inputs for poor households under DLSP, Ushs 9,600,000 for establishment of onfarm demonstration (Sprinkler irrigation) under DLSP.

(ii) Summary of Past and Planned Workplan Outputs

2012/13	2013/14	

Workplan 4: Production and Marketing

Function, Indicator	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	6,678	850	3402
No. of functional Sub County Farmer Forums	15	16	16
No. of farmers accessing advisory services	15000	18036	15000
No. of farmer advisory demonstration workshops	100	176	100
No. of farmers receiving Agriculture inputs	6300	850	<mark>6300</mark>
Function Cost (UShs '000)	1,309,903	1,156,289	1,411,692
Function: 0182 District Production Services			
No. of livestock vaccinated	1950	0	2000
No. of livestock by type undertaken in the slaughter slabs	0	16500	0
No. of fish ponds stocked		0	12
No. of tsetse traps deployed and maintained	150	0	0
No of slaughter slabs constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)		0	1
Function Cost (UShs '000)	1,163,738	250,182	641,796
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	1
No. of trade sensitisation meetings organised at the district/Municipal Council		0	10
No of businesses inspected for compliance to the law		20	20
No of awareneness radio shows participated in		0	1
No of businesses assited in business registration process		2	4
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of producers or producer groups linked to market internationally through UEPB		0	1
No. of market information reports desserminated		1	4
No of cooperative groups supervised		1	10
No. of cooperative groups mobilised for registration		1	4
No. of cooperatives assisted in registration		1	4
No. of tourism promotion activities meanstremed in district development plans		0	3
No. and name of new tourism sites identified		0	3
No. of opportunites identified for industrial development		1	4
No. of producer groups identified for collective value addition support		1	1
No. of value addition facilities in the district		1	1
A report on the nature of value addition support existing and needed		Yes	Yes
Function Cost (UShs '000)	117,666	67,661	<i>91,188</i>
Cost of Workplan (UShs '000):	2,591,307	1,474,132	2,144,676

Planned Outputs for 2013/14

Under NAADS, we plan to train 1200 farmer groups and distribute technologies to 3402 farmers in all the 63 Parishes across the District. Under the District Livelihood Support Programme, 460 farmers (i.e 20 Per Parish) in five Subcounties of Buhehe, Masaba, Dabani, Buteba and Bulumbi will be supported with food security seed of improved maize, ground nuts, beans and cassava. Additionally, ten farmer groups still in the five Sub-counties of Buhehe,

Workplan 4: Production and Marketing

Masaba, Dabani, Buteba and Bulumbi will on a competitive basis receive grants to support agriculture enterprises in goat, animal traction, value addition(grinding mills), and in zero grazing projects. Support of commercial activites under DDP III specifically fishfarming, cereals/grain storage and local markets development.

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

MAAIF will train 150 farmers on rice production in buteba, and Bulumbi. World vision and Child Fund will support training of farmers in improved farming and husbandry practices, supply of Oxedn and Oxploughs to farmer groups, supply of bean and maize seeds. MAAIF will train farmers on sustainable agriculture in selected sub counties. NARO will support farmers on multiplication of improved varieties of cassava, sweet potatoes and beans. World vision will conduct a farmer exposure visit to the Jinja agricultural show and in world food day celebrations.

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

1. Out breaks of pests and diseases

There are frequent out-break of diseases for both crops and livestock e.g brown streak virus for cassava, swine fever for piggery, trypanosomiasis livestock, rabies in mammals and human beings, erratic weather changes and declining salt fertility.

2. Lack of approved production structure

Currently there are few techical staff provinding advosory services and recruitment cannot be made because of lack of approved structure

3. Poor quality agricultural inputs on the market

The market has a lot of fake/adulterated seeds and animal feed requiring interventions of the Ministry responsible for licencing.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,477,214	1,432,357	1,820,049
Other Transfers from Central Government		29,568	
Conditional Grant to PAF monitoring	2,168	1,678	2,168
Conditional Grant to PHC- Non wage	140,859	140,859	140,859
Conditional Grant to PHC Salaries	1,116,541	1,040,613	1,425,721
District Unconditional Grant - Non Wage	11,397	10,898	14,687
Unspent balances – Other Government Transfers		0	29,195
Locally Raised Revenues	3,737	6,228	5,907
Conditional Grant to NGO Hospitals	92,178	92,178	92,178
Conditional Grant to District Hospitals	110,335	110,335	109,335
Development Revenues	496,100	420,796	501,745
Donor Funding	173,518	183,752	216,908
LGMSD (Former LGDP)	31,886	16,807	11,595
Locally Raised Revenues	7,796	8,735	1,141
Unspent balances - donor		5,554	
Unspent balances – Other Government Transfers		2,865	
Conditional Grant to PHC - development	282,900	203,083	272,101

Workplan 5: Health

Total Revenues	1,973,314	1,853,153	2,321,795	
B: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	1,477,214	1,392,056	1,820,049	
Wage	1,116,541	1,047,274	1,425,721	
Non Wage	360,672	344,783	394,328	
Development Expenditure	496,100	410,971	501,745	
Domestic Development	322,582	227725.068	284,837	
Donor Development	173,518	183,246	216,908	
Total Expenditure	1,973,314	1,803,027	2,321,795	

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to raise Ushs. 2,321,795,000 up from Ushs 1,973,313,652 compared to last financial year (an increase of 18% i.e by Ushs. 348,481,000). The increase is due to expected increase in PHC wage from Shs 1,116,214,000 to Shs 1,425,721,000 NUSAF II by Ushs. 120,000,000, LGMSDP transfers to Lower Local Governments of Ushs. 29,006,983 and Donor_SDS by Ushs. 38,390,000. Out of the budget, Shs 1,425,721,000(51.3%) is expected to come from PHC wage , Ushs. 364,276,000 (16.74%) Non-wage while Ushs. 478,246,000 (21.98%) domestic development mainly PHC Development, Ushs. 120million NUSAF II, Ushs. 29,006,983 Multisectoral LGMSDP, Ushs. 11,299,174 Multisectoral Local Revenue and 11,400,000 will be under LGMSDP District level. The department expects to raise Ushs 216,908,000 (9.97%) from donors (i.e Ushs.115,020,000 IGAAD & Ushs. 101,888,000 USAID).

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

1	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers		36	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9	6065	7000
No. and proportion of deliveries in the District/General hospitals	9450	1092	1400
Number of total outpatients that visited the District/ General Hospital(s).	1050	45349	60000
Number of inpatients that visited the NGO hospital facility	5900	3513	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	750	696	700
Number of outpatients that visited the NGO hospital facility	1200	6914	1500
Number of outpatients that visited the NGO Basic health facilities	14000	4361	15000
Number of inpatients that visited the NGO Basic health facilities	156	807	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	20	74	25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	280	104	500
Number of trained health workers in health centers	8	86	80
No.of trained health related training sessions held.	12	0	4
Number of outpatients that visited the Govt. health facilities.	150000	197188	161232
Number of inpatients that visited the Govt. health facilities.	12000	6292	4800
No. and proportion of deliveries conducted in the Govt. health facilities	2700	3931	3024
%age of approved posts filled with qualified health workers	108(31.7%)	44	29
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	16	88	20
No. of children immunized with Pentavalent vaccine		5733	10000
No of staff houses constructed		2	8
No of staff houses constructed (PRDP)	7	3	2
No of OPD and other wards constructed		1	0
No of OPD and other wards constructed (PRDP)		0	3
Function Cost (UShs '000)	1,973,314	1,239,037	2,321,795
Cost of Workplan (UShs '000):	1,973,314	1,239,037	2,321,795

Planned Outputs for 2013/14

(1) To achieve 100% OPD attendances(2) To achieve 55% deliveries at health facilities(3)To achieve 50% staffing level (4) To achieve 90% DPT3 immunization coverage(5) T0 achieve 30% Contraceptive prevalence rate(6) To reduce morbidity to diseases by 10%. The District Plans to consolidate functionality of Health Centre II and III by way of constructing staff houses and waste management facilities at Masafu General Hospital, Majanji HC II and 2 stance pit latrines with wash rooms at Hasyule and Bumunji I. Reduce stockout of drugs to 10%.

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

The department expects to realise Ushs. 173 million from World Health Organisation (WHO), and IGAD. IGAD will support issues of HIV/AIDS interventions in Busia Municipal Council, WHO will be supporting the District to address the Neglected Tropical Diseases, carry out campaigns against measles, polio etc and carry out disease surveillance.

Workplan 5: Health

SDS committed Ushs 510,718,000 in improved social sector and coordination. FOC-REV committed UGX 45,000,000 in off-budge support to the district in the provision of Septrin prophylaxis, HIV Counselling & testing, safe male circumcision, anti retroviral therapy, and home based care. MARIE STOPES UGANDA committed UGX 342,927 in familiy planning and health care support to NGOs.

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

1. Under staffing

The district staffing level is currently at 41.2%. This has high staff work load. There is insufficient vote to recruit more staff and the turn over of Doctors in the District is High. The incentives to motivate Doctors mainly are quite limited.

2. High drug stockout level

This is partly due to inadequate funding, but also sometimes NMS fails to stick to its delivery schedules

3. Inadequate funding

The operational costs vehicle repairs are now quite high and this affects the overall budget for service delivery. The vehicles are now quite old which results in high maintenance costs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,403,528	9,320,303	9,888,007
Locally Raised Revenues	421	0	1,202
Conditional Grant to Primary Salaries	5,487,597	5,487,597	5,828,990
Conditional Grant to Primary Education	558,538	558,538	592,394
Conditional Grant to PAF monitoring	2,404	1,861	2,604
Conditional Grant to Secondary Salaries	1,430,277	1,430,276	1,542,610
Conditional Grant to Tertiary Salaries	234,504	411,238	492,619
Other Transfers from Central Government	11,000	0	11,000
Conditional Transfers for Non Wage Community Poly	80,773	80,773	87,085
Conditional Grant to Secondary Education	1,086,783	1,086,783	1,004,905
District Unconditional Grant - Non Wage	1,746	3,109	4,609
Conditional transfers to School Inspection Grant	17,433	17,433	22,832
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional Transfers for Wage Community Polytechr	122,397	0	0
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Non Wage Technical Institu	73,278	73,278	99,890
Transfer of District Unconditional Grant - Wage	39,768	29,826	39,768
Development Revenues	462,064	289,978	403,459
Conditional Grant to SFG	449,798	289,978	383,135
LGMSD (Former LGDP)	11,067	0	18,291
Locally Raised Revenues	1,200	0	2,032

Workplan 6: Education

for a Bancanon				
otal Revenues	9,865,593	9,610,281	10,291,466	
3: Breakdown of Workplan Expenditu	ires:			
Recurrent Expenditure	9,403,528	9,313,993	9,888,007	
Wage	7,431,314	7,431,071	7,903,987	
Non Wage	1,972,214	1,882,922	1,984,020	
Development Expenditure	462,064	286,440	403,459	
Domestic Development	462,064	286439.798	403,459	
Donor Development	0	0	0	
otal Expenditure	9,865,593	9,600,433	10,291,466	

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to realise Ushs. 10,291,466,000 up from Ushs. 9,865,593,000 making it 10.71% increase (i.e by Ushs. 1,056,752,000). The increase is due to increased NUSAF II allocation of Ushs. 840,000,000, LGMSDP 45,908,000, Primary teachers salary, Tertairy staff salary and secondary teacher's salary and PRDP II funding to the department. Specifically the allocation of LGMSDP funding to the department has increased from Ushs. 11,067,000 to Ushs. 45,131,000 while the anticiapted funding under PRDP II is to increase by Ushs. 18,964,000 and NUSAF II by Ushs. 840,000,000. The said budget will be allocated as follows: Ushs. 9,440,924,000 (86.44%) will cater for the recurrent costs (of which Ushs. 7,431,314,000 _68.04% of total budget will be for wages) while Ushs. 1,481,421,000 for Development. Particularly, Ushs 7,527,556,000 will be spent on pre-primary & primary education, Ushs 2,517,060,000 will be spent on secondary education, Ushs 767,563,000 will be for skills development, Ushs 110,166,000 will be for management of the education office.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13			
Function, Indicator	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	1334	1299	1336	
No. of qualified primary teachers	1502	1299	1336	
No. of School management committees trained (PRDP)		29	60	
No. of pupils enrolled in UPE	84659	86072	<mark>86576</mark>	
No. of student drop-outs	3600	2582	3000	
No. of Students passing in grade one	418	309		
No. of pupils sitting PLE	3836	4571		
No. of classrooms constructed in UPE	0	6	2	
No. of classrooms rehabilitated in UPE	0	0	2	
No. of classrooms constructed in UPE (PRDP)	6	10	12	
No. of latrine stances constructed	5	0	30	
No. of latrine stances constructed (PRDP)	5	0	10	
No. of teacher houses constructed	0	0	2	
No. of teacher houses constructed (PRDP)	1	0		
No. of teacher houses rehabilitated (PRDP)	1	0		
No. of primary schools receiving furniture	1	3	1	
No. of primary schools receiving furniture (PRDP)	3	0	6	
Function Cost (UShs '000) Function: 0782 Secondary Education	6,469,199	5,123,167	6,824,842	

Function: 0782 Secondary Education

Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	220	182	220
No. of students passing O level	200	0	200
No. of students sitting O level	2650	2659	2700
No. of students enrolled in USE		12672	0
Function Cost (UShs '000)	2,556,060	2,053,608	2,547,515
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	46	53	46
No. of students in tertiary education	1150	865	1200
Function Cost (UShs '000)	767,563	646,911	837,095
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	117	112	117
No. of secondary schools inspected in quarter	19	7	18
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	72,771	58,042	82,013
Cost of Workplan (UShs '000):	9,865,593	7,881,728	10,291,466

Planned Outputs for 2013/14

Over the year, the following outputs will be achieved. 38 Classrooms constructed, 2 classrooms completed, 30 latrine stances constructed, 38 sets of classroom teachers furniture, and 684 desks procured for 38 primary schools. 117 Primary schools fully functioning. Secondary and Tertiary Institutions supported and functioning. 60 School management committee trained in all the 60 primary schools, and school inspections carried out in all primary and secondary schools. 1336 Primary School Teachers paid salary, 86,076 pupils enrolled, 220 Secondary school teachers paid salary and 46 teachers in Tertiary Schools.

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

No commitments yet

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

1. Understaffing in schools and Education office

Pupil teacher ratio remains quite high in schools and education office due to inadequate funds to recruit more staff

2. High pupil drop out

There is low retention rate of pupils i.e 28%

3. Absenteesimg by teachers and learners

Teachers and learners continue not to attend to school programmes regularly

Workplan 7a: Roads and Engineering

(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:			

Workplan 7a: Roads and Engineering

"On plan 7 a. Rouas and Engine			
Recurrent Revenues	521,829	530,307	454,587
Roads Rehabilitation Grant	100,208	122,625	
Conditional Grant to PAF monitoring	3,860	3,860	576
District Unconditional Grant - Non Wage	40,303	48,930	59,166
Locally Raised Revenues	21,371	0	23,202
Other Transfers from Central Government	252,077	252,076	297,468
Transfer of District Unconditional Grant - Wage	58,620	57,425	61,551
Unspent balances - Other Government Transfers		0	12,624
Multi-Sectoral Transfers to LLGs	45,390	45,390	
Development Revenues	2,549,346	1,454,744	4,671,323
LGMSD (Former LGDP)	2,160	1,964	150,485
Locally Raised Revenues		0	3,320
Roads Rehabilitation Grant	90,000	0	268,829
Unspent balances - Other Government Transfers	319,022	319,022	71,177
Other Transfers from Central Government	2,138,164	1,133,758	4,177,513
Total Revenues	3,071,174	1,985,051	5,125,910
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	521,829	487,628	<u>454,587</u>
Wage	58,620	57,425	61,551
Non Wage	463,209	430,203	393,035
Development Expenditure	2,549,346	1,431,965	<u>4,671,323</u>
Domestic Development	2,549,346	1431965.384	4,671,323
Donor Development	0	0	0
Total Expenditure	3,071,174	1,919,594	5,125,910

Department Revenue and Expenditure Allocations Plans for 2013/14

The district expects to receive Ushs 5,125,909,840/= during the financial year 2013/14 for Roads and Engineering. The expenditure is expected to be as follows: Poverty Action Fund (PAF- Ushs 576,000/=); Unconditional grant (Ushs 59,166,630/=); Local Revenue (Ushs 26,522,697/=); Uganda Road Fund (URF-Ushs 310,092,116/=); Wage bill (Ushs 61,551,240/=); LGMSD-Incl PRDP component for Renovation of Buildings (Ushs 150,484,860/=); DLSP (Ushs 3,038,167,625/=); CAIIP III (Ushs 1,139,345,299/=); PRDP Road rehabilitation grant (Ushs 268,828,743/=) and Renovation of subcounty Buildings (Ushs. 71,176,630/=.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
No of bottle necks removed from CARs		28	128
Length in Km of District roads routinely maintained		90	300
Length in Km of District roads maintained.		13	
Length in Km. of rural roads constructed	4	30	112
Length in Km. of rural roads rehabilitated	94	0	0
Length in Km. of rural roads constructed (PRDP)	20	0	12
No. of Bridges Constructed (PRDP)		0	1
Function Cost (UShs '000)	2,688,523	1,300,888	4,965,864
Function: 0482 District Engineering Services			

Workplan 7a: Roads and Engineering

	2012/13		
Function, Indicator	Approved BudgetExpenditure anand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
No. of Public Buildings Rehabilitated		0	8
No. of Public Buildings Rehabilitated (PRDP)		0	1
Function Cost (UShs '000)	382,651	213,521	260,254
Cost of Workplan (UShs '000):	3,071,174	1,514,409	5,226,118

Planned Outputs for 2013/14

The following outputs are expected to be achieved over the financial year: (1) Routine maintenance of 300 km of district roads, (2) Routine mechanised maintenance of 48.6 km of district roads, (3) Routine maintenance of 128.4 km of community access roads, (4) Periodic Maintenance of 12 km of district roads, (5) Rehabilitation of 118.8 km of community access roads(88.3 under DLSP and 30.5 under CAIIP3), and (6) Renovation of district main buildings.

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

No commitment

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

1. Over-degraded District road networks

Most of the existing road network requires rehabilation/periodic maintenance rather than routine maintenance yet the funding allocated to the district is still very low

2. Staffing

Works department not fully staffed to handle its mandate. Attracting and retaining staff still a challenge due to low remuneration package for civil servants.

3. Inadequate training opportunities

There is need for training of operators to handle machines supplied to the district under Force Account scheme. Other staff in the department require regular refresher training courses.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,589	42,118	43,298
District Unconditional Grant - Non Wage	813	813	922
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage	18,720	19,825	19,656
Locally Raised Revenues	575	0	240
Conditional Grant to PAF monitoring	480	480	480
Development Revenues	444,495	267,231	468,686
LGMSD (Former LGDP)	30,400	0	29,421
Locally Raised Revenues		0	2,456
Conditional transfer for Rural Water	414,095	267,231	436,809

Workplan 7b: Water

· on prant / or // aren				
otal Revenues	486,084	309,349	511,984	
: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	41,589	40,130	43,298	
Wage	18,720	19,824	19,656	
Non Wage	22,868	20,306	23,642	
Development Expenditure	444,495	266,936	<u>468,686</u>	
Domestic Development	444,495	+######################################	468,686	
Donor Development	0	0	0	
otal Expenditure	486,084	307,066	511,984	

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial year 2013/14, the sector expects to receive a total of Ushs 511,984,000 of which; Condtional Grant for Rural water_Normal - 362,441,000/=, PRDP -74,368,000 /= , Conditionanal Grant for Sanitation -22,000,000/= , LGMSD -29,421,000/=, Unconditional grant-wage-19,656,000/=, Unconditional grant Non-wage-922,000/=, Local Revenue-2,696,027/= and PAF Monitoring-480,000/=. There will be no significant change in budgetary provisions under the water sub-sector save for sources from PRDP which will be allocated to sectors by the district. The sector budgetary allocation have increased from Ushs. 486,084,000 to Ushs. 511,984,000 i.e by Ushs. 25,900,000(5.3%). The increase is as a result of additional funding mainly under PRDP II by a figure of Ushs. 22,897,000. The budget will be spent on the provision of rural water supply and sanitation as detailed in planned outputs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	2012/13 20			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of supervision visits during and after construction	62	50	94	
No. of water points tested for quality	40	20	<mark>65</mark>	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4	
No. of sources tested for water quality	40	0	0	
No. of water points rehabilitated		0	2	
% of rural water point sources functional (Shallow Wells)		80	0	
No. of water pump mechanics, scheme attendants and caretakers trained		70	0	
No. of water and Sanitation promotional events undertaken	2	1	2	
No. of water user committees formed.	154	0	20	
No. Of Water User Committee members trained	26	16	21	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	8	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	15	
No. of public latrines in RGCs and public places	2	0	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	6	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	0	4	
No. of deep boreholes drilled (hand pump, motorised)	16	14	10	
No. of deep boreholes rehabilitated	6	0	11	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	2	1	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>486,084</i> 486,084	274,391 274,391	511,984 511,984	

Planned Outputs for 2013/14

The following outputs will be realised during the financial year: 11 hand pump boreholes drilled and installed, 4 motorised shallow wells constructed, 5 hand dug shallow wells constructed, 11 old unfunctional boreholes rehabilitated. This is expected to increase the safe water coverage to 72% from the current 69%.

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

No Commitment

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

1. Inadequate safe cover coverage

The safe water coverage stands at 73.1% and according to the trend, the annual increase is on average 1.4%. This implying that the MDG target may not be realised. Rural growth Centres like Lumino cannot be served due to inadequate funds.

2. Failure to timely supervise work due poor transport means

The sector vehicle is old and maintaining it is becoming very expensive and yet we can not procure a new one. The

Workplan 7b: Water

current restriction on procurement of new vehicles by the sector should be relaxed

3. Water stressed areas

Areas around the Lake (Victoria) have poor ground water potential and sometimes poor water quality making the common technologies un-feasible. Pecific projects could be identified to serve these areas with surface water- rather expensive for the district

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	54,547	54,557	72,020
Conditional Grant to PAF monitoring		0	1,322
District Unconditional Grant - Non Wage	1,047	1,309	2,765
Transfer of District Unconditional Grant - Wage	46,539	46,539	46,539
Locally Raised Revenues	252	0	721
Conditional Grant to District Natural Res Wetlands	6,708	6,708	20,672
Development Revenues	56,980	47,880	37,580
Unspent balances – Other Government Transfers		2,190	
Other Transfers from Central Government	51,280	42,690	31,880
Locally Raised Revenues		0	500
LGMSD (Former LGDP)	5,700	3,000	5,200
otal Revenues	111,527	102,437	109,600
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	54,547	54,555	72,020
Wage	46,539	46,539	46,539
Non Wage	8,008	8,015	25,481
Development Expenditure	56,980	44,258	37,580
Domestic Development	56,980	44258.368	37,580
Donor Development	0	0	0
otal Expenditure	111,527	98,813	109,600

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resources Department's 2013/14 Plan has a total budget of Ush 109,600,078. Of the budget estimates, Ushs6,255,840= will be from PAF which is conditioned for wetlands management activities, Ush 5,700,000= from LGMSDP and this will be spread for Forestry activities (5,000,000=) and environment and social screening (700,000=), Ministry of Local Government under DLSP will avail Ush 31,880,000= for land management activities, PRDP will provide Ushs 15,738,834.89= meant for supporting Environmental Management and the Local revenue is indicated at Ush 3,486,089= earmarked for Environment &Natural Resources policy enforcement (2,012,119=) and office running (1,473,970). Ushs 46,539,314 is for wages. Conclusively, the departmental allocation has decreased from Ushs. 111,527,000 to Ushs. 109,600,078 (by 0.17%), and of which Ushs. 46,539,000 (40.7%) will cater for wages, Ushs.25,480,764 (23.3%) for non-wages while Ushs. 37,580,000 (34.2%) for Development. The Development budget will be funded under DLSP, LGMSDP and PRDP

(ii) Summary of Past and Planned Workplan Outputs

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	11	0	8
Number of people (Men and Women) participating in tree planting days	28	0	0
No. of Agro forestry Demonstrations	0	0	16
No. of community members trained (Men and Women) in forestry management	28	0	120
No. of monitoring and compliance surveys/inspections undertaken	8	0	8
No. of Water Shed Management Committees formulated	3	0	1
No. of Wetland Action Plans and regulations developed	1	14	1
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of community women and men trained in ENR monitoring	6	0	0
No. of community women and men trained in ENR monitoring (PRDP)		0	247
No. of monitoring and compliance surveys undertaken	14	7	64
No. of environmental monitoring visits conducted (PRDP)		0	8
No. of new land disputes settled within FY	23	37	24
Function Cost (UShs '000)	111,527	54,245	109,600
Cost of Workplan (UShs '000):	111,527	54,245	109,600

Planned Outputs for 2013/14

The department aims at realizing three major outputs of sustainable utilization of fragile ecological systems, increased tree coverage and improved land value and security in the District. This shall be realized through the following: 8 Ha of trees planted in 16 institutions identified from from the 14 rural s/counties in the District, Development Projects and other fragile ecological systems monitored, Enforcement of ENR regulations, A district Wetland inventory updated, community wetland management plans generated, all bid documents having Specification for environmental mainstreaming, Environmental Audits for all running projects reviewed, Parcels of land surveyed for development, land management activities enhance in the District, Quarterly Reports, Annual report and Annual work plans delivered to Ministry of Water & Environment and Functional Departmental Office among other cross cutting issues shall be adressed by the plan.

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

It is anticipated that some NGOs will provide tree seedlings to some individuals and institutions however, the value of these seedlings may not be reliably provided here. World vision is spear heading the assessment of the cause of floods in Chawo parish of Busitema Subcounty and the initiation of sub county Disaster Risk Reduction Committees in The sub counties of Usitema and Sikuda.

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

1. Illegal ownership of Wetlands by individuals, communities and institu

Challenges of wetland ownership as the communities, institutions and very high profiled persons have 'owned' the wetlands. It is very difficult to convince a common rural farmer to move out of a wetland yet leaders are irresponsibly abusing the wetland

2. limited survey capacity

Lack of survey equipment to enhance surveys in the district and limited demand for surveying and titling of land.

3. high rate of deforestation in the District.

The higher percentage of the population that depends on wood fuel has exacerbated deforestation to a level far greater that tree planting rates in the District.

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:			
Recurrent Revenues	152,748	152,494	158,138
Conditional Grant to Women Youth and Disability Gra	12,300	12,299	12,300
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,680
District Unconditional Grant - Non Wage	1,047	1,048	2,765
Conditional Grant to Functional Adult Lit	13,485	13,485	13,485
Locally Raised Revenues	252	0	721
Conditional Grant to Community Devt Assistants Non	20,674	20,674	20,707
Transfer of District Unconditional Grant - Wage	75,808	75,808	75,808
Unspent balances - Other Government Transfers	3,500	3,500	6,672
Development Revenues	291,572	195,361	247,322
Donor Funding	124,146	40,368	112,864
LGMSD (Former LGDP)	1,980	1,774	6,216
Multi-Sectoral Transfers to LLGs	500	0	55,942
Unspent balances – Other Government Transfers	12,226	0	1,200
Other Transfers from Central Government	152,720	153,220	71,100
Total Revenues	444,319	347,855	405,460
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	152,748	148,976	158,138
Wage	75,808	72,108	75,808
Non Wage	76,940	76,868	82,330
Development Expenditure	291,572	182,800	247,322
Domestic Development	167,426	+######################################	134,458
Donor Development	124,146	40,368	112,864
Total Expenditure	444,319	331,776	405,460

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to realise Ushs. 405,460,000 down from Ushs. 444,319,000 (i.e 4.8%_21,450,000 of which Ushs. 75,808,000 (17.93%) will be for wages, Ushs. 76,940,000 (18.2%) for non-wage, Ushs. 112,864,000 (26.7%) from Donors while Ushs. 157,258,000 (37.2%) under GoU-Development, of which Ushs. 95,100,000 will be funded under the District Livelihood Support Programme and Ushs. 62,158,000 under LGMSDP_CDD). Specifically, it will receive UGX 20,674,000/= from CBR, UGX 12,300,000/= from Women, Youth, & Disability Councils,UGX 25,680,000/= from special disability grant, UGX 62,158,000,000/= for CDD,71,100,000/= from DLSP, UGX 24,000,000/= from PCY. Strengthening Decentralisation for sustainability (SDS)_USAID will fund the department to a tune of Ushs. 112,864,000. The Departmental budgetary allocation have decreased from Ushs. 444,319,000 to Ushs. 422,869,000 i.e by a factor of 4.8% as a result of reduction in funding under DLSP and donor. Donor funding is to reduce by 9.97% i.e Ushs. 38,390,000.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	10	0	10
No. of Active Community Development Workers	17	11	17
No. FAL Learners Trained	1500	1405	1500
No. of children cases (Juveniles) handled and settled	800	64	730
No. of Youth councils supported	15	15	15
No. of assisted aids supplied to disabled and elderly community	10	56	10
No. of women councils supported	15	15	15
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>444,319</i> 444 ,3 19	<i>212,203</i> 212,203	405,460 405,460

Planned Outputs for 2013/14

400 Home based interventions for PWDs conducted, 200 PWDs referred to appropriate centres for health, social, education & vocational centres, Communities empowered with information, Probation & social welfare issues addressed, Capacities of CBOs developed, 2 Review meetings held, FAL test conducted for FAL Learners, Four internal exchange visits for learners conducted, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, CDOs and CSOs program managers oriented on national supervision guidelines, Quartely support supervision visits to OVC services delivery institutions conducted, OVC service providers on qauality of standards oriented, Advocacy campaigns amongst community resource persons carried out, SOVCC's formed & trained, One Joint meetings between District and subcounty councils held for Disability & the Elderly, International disability's dayscelebrated, Monitoring groups of PWDs conducted, Quartely DOVCC meeting held, District and Sub-county OVC pragram implementaters oriented on M&E, Computer and printer for OVC focal point office procured, 4 District women council meetings held, 2 Sub-county womens council meeting held in each of the 10 LLGs, International Women's Day Celebrated, District women's council office space hired, OVC database established & maintained.

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

No commitment has been made.

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

1. Inadequate manpower

Subcounties of Masinya, Busime, Buyanga and Majanji do not have CDOs. The Subcounty of Buhehe is under ACDO,

2. Limited skills

All CDOs lack professional skills to enable them perform well

3. Limited transport means

Out of the 14 Subcounties only only nine have motorcycles.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Workplan 10: Planning

workplan 10. I lanning			
Recurrent Revenues	121,192	41,806	50,503
Unspent balances – Other Government Transfers	3,174	3,174	2,321
Transfer of District Unconditional Grant - Wage	29,890	31,562	31,385
Other Transfers from Central Government	73,709	0	0
Locally Raised Revenues	2,537	0	3,161
District Unconditional Grant - Non Wage	5,197	4,099	7,487
Conditional Grant to PAF monitoring	6,685	2,972	6,149
Development Revenues	279,965	85,715	152,100
Unspent balances – Other Government Transfers	5,380	5,380	32,979
Other Transfers from Central Government	265,736	76,372	96,736
Locally Raised Revenues		0	324
LGMSD (Former LGDP)	3,617	1,974	5,050
Donor Funding	5,232	1,990	17,011
Total Revenues	401,156	127,522	202,603
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	121,192	33,687	50,503
Wage	29,890	31,562	31,385
Non Wage	91,302	2,125	19,118
Development Expenditure	279,965	83,687	152,100
Domestic Development	274,733	82726.26918	135,089
Donor Development	5,232	961	17,011
Total Expenditure	401,156	117,373	202,603

Department Revenue and Expenditure Allocations Plans for 2013/14

The Unit expects to realise Ushs. 202,603,000 of which Ushs. 31,385,000 will be for wages (15.5%), Ushs. 19,797,000 non-wage (9.8%) and Ushs. 135,089,000 (66.7%) for GoU Development while Ushs. 17,011,000 under Donor_USAID. Ushs. 129,714,340 under DLSP of which 96,736,000 will be released in the FY 2013/14 and rest unpent under DLSP, Ushs. 6,149,000 under PAF, Ushs. 5,050,000 under LGMSDP, Ushs. 10,648,000 under Local Revenue and unconditional grant. The budgetary figures to the unit have decreased by 50.5% (i.e by Ushs. 198,553,000) as compared to the figures of last financial year mainly because of reduction in funding under DLSP and removal of funding for the earlier proposed National Housing and Population Census. Specifically the budget will be allocated as follows: Ushs 113,317,000 for management of the District Planning Office; Ushs 29,776,000 for District planning services; Ushs. 2,321,000 for statistica data collection, Ushs 1,025,000 for Project formulations; Ushs. 500,000 for demographic data collection, Ushs 9,370,000 for operational planning; Ushs 44,098,000 for monitoring & evaluation ofsector plans

(ii) Summary of Past and Planned Workplan Outputs

20	2013/14		
Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
4	5	5	
12	9	12	
8	3	8	
<i>401,156</i> 401 156	76,017 76,017	202,603 202,603	
	Approved Budget and Planned outputs 4 12 8	and Planned outputsPerformance by End June4512983401,15676,017	

Planned Outputs for 2013/14

Workplan 10: Planning

The planned outs will include: 1 Budget framework paper produced, Integrated work plan produced, Performance assessment done, all projects appraised, Statistical abstract produced, monitoring and evaluation of government programs done. The Unit will continue to support both Higher and Lower Local Governments in preparation of their plans, and ensure follow ups for timely implementation and reporting. Support will also be provided in areas of improved monitoring and programme evaluation by ensuring that monitorable indicators are reported on, as a measure of tracking performance.

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

The Unit expects to realise support from USAID_SDS, Child Fund and World Vision towards supporting Departments and Lower Local Governments in areas of Development Planning and Monitoring and Evaluation of Programmes

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

1. Multiple planning & reporting formats

There is too much duplication (arising from numerous formats) in preparation of plans and reports that are needed by various Ministries, Agencies and the donor community, thus affecting actual implementation of activities.

2. Inadequate staffing in key sister departments

There is inadequate levels of staffing in critical areas of service delivery especially in Agriculture Sector and Community Development. The few avaiable staff re made to become programme co-ordinators, with none to be co-ordinated.

3. Lengthy procurement requirements and processes

There are many forms, and process under the current procurement laws, with very minimal funding and expertise

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	20,058	15,085	30,278
Transfer of District Unconditional Grant - Wage	10,795	3,715	16,460
Locally Raised Revenues	927	464	1,133
District Unconditional Grant - Non Wage	3,972	6,542	9,126
Conditional Grant to PAF monitoring	4,364	4,364	3,560
Development Revenues	4,708	1,692	2,586
Locally Raised Revenues	3,072	267	1,200
LGMSD (Former LGDP)	1,636	1,426	1,386
otal Revenues	24,767	16,777	32,864
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	20,058	15,085	30,278
Wage	10,795	3,715	16,460
Non Wage	9,264	11,371	13,818
Development Expenditure	4,708	1,692	2,586
Domestic Development	4,708	1692	2,586
Donor Development	0	0	0
otal Expenditure	24,767	16,777	32,864

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan 11: Internal Audit

The department expects to receive a total of UGX. 32,864,000 of which Ushs. 16,460,000 will be for salaries to cater for two staff in post, The balance of Ushs. 16,404,000 will be for non-wage activities of which Ushs. 2,586,000 will be funded under GoU-Development specifically LGMSDP and DLSP for monitoring. UGX 10,259,000 will be from both local revenue and Unconditional grant and UGX. 3,560,000 will be from PAFmonitoring (inclusive of PRDP 2). All the above money shall be used on recurrent expenditure mainly carrying out mandatory Audits in Sub-counties and the district level.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	4	2	4	
Date of submitting Quaterly Internal Audit Reports	30/10/11	21/2/13	30/10/11	
Function Cost (UShs '000)	24,767	10,712	32,864	
Cost of Workplan (UShs '000):	24,767	10,712	32,864	

Planned Outputs for 2013/14

The planned outputs mainly will include the Quarterly audit reports for the district headquarters and the 14 subcounties. Depending on the number of requests by the chief Administrative officer for Special investigations, the reports will be issued accordingly.

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

There are no off budget activities because we do not hope to get such funders and therefore we never have to budget for them

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

1. Low staffing levels

The department is under staffed due to the halting on the recruitment by the PSC.

2. Lack of Transport

The department only relies on two motor cycles and one vehicle all of which are broken down and require major repairs.

3. Inadequate funding

The departmental allocation is inadequate to enable the unit carry out its mandatory duties.

Workplan Outputs

1 1			
	201	2/13	2013/14
UShs Thousand	Approved Budget, 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 Ad	dministration		
1. Higher LG Services			
Output: Operation of the Ad	ministration Department		

Non Standard Outputs: 100 Community Project Regular Monitoring and (1). 68 Community Project Management Committees trained, Supervision of LLG done. Management Committees trained 90projects appraised, Community 100 Community Project and all NUSAF activities monitored Procurement Committees formed, Management Committees trained, & supervised All NUSAF activities monitored & 90projects appraised, Community supervised Procurement Committees formed, (2). Administration office (2) One (1) Laptop computer All NUSAF activities monitored & operations supported procured for the PRDP Focal point supervised Person at shs1,972,000. (2). Multisectoral monitoring (3) Public functions held carried out by CAO, RDC, Planning (3) One (1) Laptop computer procured for Sikuda Sub-county Unit and Information office (4) National Days marked under LGMSDP at shs1,680,000. (4). Administration office (5) Consulations and reviews held operations supported (5) Public functions held (6) Office operations handled (7) Support for District Social Sector Service improvements in OVC Organisational Performance improved; knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported. Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 101,813 Non Wage Rec't: 153,140 Non Wage Rec't: 130,165 Domestic Dev't 154,555 Domestic Dev't 74,045 Domestic Dev't 3,324,302 Donor Dev't Donor Dev't 0 Donor Dev't 19,986 0 Total 256,368 Total 227,185 Total 3,474,453

Output: Human Resource Management

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca	- · ·	Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	prepared and submitted to the ministry of public service, 72 staff paid salaries, services and repair of		staff paid salaries Trained 117 primary headteachers in performamnce appraisal,		 prepared and submitted.to the ministry of public service, 72 staff paid salaries, services and repair of scomputers, payment of allowances to training committees, general supply of goods and services, Public functions marked, Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work)) District Human Resource strategy to support social service delivery developed, Human Resource linformation System for other staff in the district rolled out to cover the entire district 	
	Wage Rec't:	378,398	Wage Rec't:	378,399	Wage Rec't:	397,318
	Non Wage Rec't:	31,015	Non Wage Rec't:	35,589	Non Wage Rec't:	37,360
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	46,029
	Total	409,414	Total	413,987	Total	480,707
Output: Capacity Building fo	r HLG					
No. (and type) of capacity building sessions undertaken	monitorinng and evalu payroll mgt,Enthics an mentoring and attachm	al and infrastructur ce isation and , supervision ation , d intergrity tent of ance Review	 9 (1) Gender mainstre workshop carried out 2) monitoring in Healt e S/counties 3) Trained staff in buc accountability in LLG figure. a, 4)Facilitated Career de courses for staff, 5) done in 14 sub countie delopment of developer budgets and gender ar enviromemntal main s 	th Units in lget and by DATA evelopment mentoring es in ment plans , id	8 (Communication an accountabilty in Loca Government,operatio maintenance of socia facilities in local Government,perorma mgt,community mob Resource mobilisatio monitorinng and eval payroll mgt,Enthics a mentoring and attach staff.Conduct perforr meetings, and study t Local Government O Management in areas and Child Care and F enhanced,)	I nal and l infrastructure nce ilisation and n, supervision uation, nd intergrity, ment of nance Review ours, peration of HIV/AIDS
Availability and implementation of LG capacity building policy and plan	0		No (N/A)		0	

Workplan Outputs

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration						
Non Standard Outputs:	Career development cou 2staff at UMI, mentori 14 sub counties in payre management, participa planning andbudgeting, mgt, Enviromental issie Finincial mgt and accou	ng done in oll tory Records s and	 Mentoring dpone in 1 counties. Trained Headteacher capature of staff list und Conducted Capacity I Assessment/ Reviews. Conducted performan mentoring to sub couties Health Units . 	in Data ler OBT. Needs lee mgt	Career development cc 2staff at UMI, mento 14 sub counties in pay management, particip planning andbudgetin Records management Enviromental issies ar management and acco done.	oring done in vroll batory g supported, training done, ad Finincial
	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:	7,307
	Domestic Dev't	57,430	Domestic Dev't	59,827	Domestic Dev't	58,653
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	18,783
	Total	57,430	Total	59,827	Total	84,743
Output: Supervision of Sub	County programme impl	ementation	n			
%age of LG establish posts filled Non Standard Outputs:			 52 (percent of established posts filled at both district and subcounty levels) Trasfered 8 sub county chiefs and ngattended the hand over, supervised 6 sub counties of Dabani, Bulumbi Buhehe, Buteba, Buyanga, Luminc and Busime. 		By the CAOs office, RDC, Planning i, Unit and Information Officer.	
	Wasa Daa't	0		0	Wassa Desile	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	16,446 0	Non Wage Rec't: Domestic Dev't	8,679 0	Non Wage Rec't: Domestic Dev't	18,000 0
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Donor Dev l Total		Donor Dev l Total	8,679	Donor Dev l Total	18,000
Output: Public Information		16,446	10101	0,079	10101	10,000
Non Standard Outputs:	·			ed	 (1). District image pro (2). Accountability an transparency enhanced 	d
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,831	Non Wage Rec't:	0	Non Wage Rec't:	3,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,831	Total	0	Total	3,400

Output: Office Support services

Workplan Outputs

		2012	2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Non Standard Outputs:	District compund clear doors and locks repaire furniture maitained, G systems operational	cleaning done	Routine compound and office cleaning done		d offices s and locks niture ice systems		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,485	Non Wage Rec't:	3,974	Non Wage Rec't:	8,400	
	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	11,485	Total	3,974	Total	8,400	
Output: PRDP-Monitoring							
No. of monitoring reports generated	4 (Quarterly reports)		4 (Four reports prepared	d and share	d) 4 (Quarterly reports)		
No. of monitoring visits conducted	12 (Visits made to proj visits per quarter))	ect sites(3	9 (Masafu Hospital -sta construction, sikuda, Ti Buteba -Okame Primar Classroom Construction Classroom construction p/s, Bulumbi, Classroo Construction at Naswes	ira H/C11 , y school n, Buyanga at Buyang om	 11, project sites (3 visits per quarter) nga- 		
Non Standard Outputs:	Plans and Reports subr Office of the Prime Min		First, Second, third, and quarter Reports prepare (including submitting to	d and share	Plans and Reports sub d Office of the Prime Mi prepared and submittee	nister	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,476	Non Wage Rec't:	0	Non Wage Rec't:	7,044	
	Domestic Dev't	0	Domestic Dev't	3,489	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,476	Total	3,489	Total	7,044	
Output: Records Managemen	ıt						
Non Standard Outputs:	Assorted stationary pro Records computirised, 12 HODS mentored, in human resource inform soft ware, dellivery of c	14 LLG and stallation of ation mgt			Records computirised, 12 HODS mentored, in human resource inform soft ware, dellivery of documents/enhanced communication	nstallation of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:	0 4,085	Wage Rec't: Non Wage Rec't:	0 2,710	Wage Rec't: Non Wage Rec't:	0 6,000	
	ů.				~		
	Non Wage Rec't:	4,085	Non Wage Rec't:	2,710	Non Wage Rec't:	6,000	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,085 0	Non Wage Rec't: Domestic Dev't	2,710 0	Non Wage Rec't: Domestic Dev't	6,000 0	
Output: Procurement Service	Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,085 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,710 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,000 0 0	
Output: Procurement Service Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,085 0 4,085	Non Wage Rec't: Domestic Dev't Donor Dev't Total (1) Four Adverts undert (2) 12 DCC sittings un	2,710 0 2,710 aken	Non Wage Rec't: Domestic Dev't Donor Dev't	6,000 0 6,000 produced ar sprocured	

Workplan Outputs

		201	2/13		2013/14						
UShs Thousand			Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descripti and Location)						
a. Administration											
	Non Wage Rec't:	13,170	Non Wage Rec't:	0	Non Wage Rec't:	12,000					
	Domestic Dev't	1,972	Domestic Dev't	0	Domestic Dev't	C					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	15,142	Total	0	Total	12,000					
2. Lower Level Services											
Output: Multi sectoral Trans	fers to Lower Local G	overnments									
Non Standard Outputs:											
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	324,482					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	0	Total	0	Total	324,482					
Output: Multi sectoral Trans	fers to Lower Local G	overnments									
Non Standard Outputs:											
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0					
	Non Wage Rec't:	254,683	Non Wage Rec't:	177,172	Non Wage Rec't:	0					
	Domestic Dev't	1,475,487	Domestic Dev't	290,832	Domestic Dev't	C					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0					
	Total	1,730,170	Total	468,004	Total	0					

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services Output: LG Financial Management services

Output: LG Financial Manag	gement services		
Date for submitting the Annual Performance Report	 30/09/2012 (1. Annual Financial Statements for 2011/2012 prepared 2. Annual Financial Statements for 2011/2012 Submited to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submited to OAG an Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submited to late repared and submited to line ministries under PAF & local revenue 5. Books of Account at UGX. 6,950,000. procured. 6. Accounting documents/material at UGX. 15,000,000. procured for recording accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly moniring of completed projects under PRDP and other funing.) 	prepared and submited to Council 2. Preliminary preparations for Finacial statements for 2012/2013 7. 30 Staff in the department paid dsalaries for 12 months)	 30/09/2013 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submited to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submited to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submited to line ministries under PAF & local revenue. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9.Quarterly OBT reports to prepared and submitted MoFPED 10.Quarterly budget desk meetings held)

			2012			2013/14	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Finan	ce						
Non Standard Outputs:		LDG projects co-funded across departments 2. Books of Account procured at 6,950,000. 3. Newspapers for CFO procured 4. Telephone airtime procured for CFO (5) Monitoring of subcounty				r	
		Wage Rec't:	163,823	Wage Rec't:	163,823	Wage Rec't:	172,014
	Non Wage Rec't:	56,869	Non Wage Rec't:	89,178	Non Wage Rec't:	40,619	
		Domestic Dev't	1,002	Domestic Dev't	251	Domestic Dev't	3,523
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	221,694	Total	253,253	Total	216,157
Value of H Collected	0	nt and Collection Ser	vices	0 (Nil)		0	
	G service tax	35000000 (35,000,0 Collected from LST 171,924,717 from of sources of revenue.)	and UGX	31480000 (Realised during Quarters: 1,2 & 3. Part of 2nd Quarter figure had not been explictly captured)		49581626 (49,581,62 Collected from LST)	26 UGX.
Value of O Revenue C		0		52241000 (Realised or Financial year)	ver the	0	
Non Stand	ard Outputs:	 Revenue Collection materials procured. Procurement of 1 filling cabinets Revenue Mobilisation carried ou (4) Submission of quarterly LGMSD reports to MOLG. 				 Revenue Collection materials procured. Procurement of 1 filling cabinet Revenue Mobilisation carried of (4) Submission of quarterly LGMSD reports to MOLG. 	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	19,211	Non Wage Rec't:	17,186	Non Wage Rec't:	16,211
		Domestic Dev't	1,979	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outrast P	idantin 1 Dl	Total	21,190	Total	17,186	Total	16,211
Date of Ap	udgeting and Plann oproval of the orkplan to the	-	eld by 2013/2014 before DEC 2013/2014	27/6/13 (In Council H	all)	 31/03/2014 (1. Budg for 2014/2015 FY he 10/01/2014. 2. Draft Budget for 2 prepared and tabled t and Council. 3. Final Budget for 2 prepared and laid bef 	ld by 014/2015 before DEC 014/2015

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Fina	nce						
						Outrouve have d have de	
						Outcome based budge planning strengthened	
Budget a	presenting draft and Annual a to the Council	0		28/6/13 (In Council Ha	ull)	0	,
Non Star	ndard Outputs:		of the Distric erformance	 OBT- Performance etFY 2012/13 prepared a to MoFPED 1st and 2nd quarter FY 2012/13 prepared a to Ministry of Finance, Economic Developmer 	nd submited reports for and submitted Planning &	2. 4 Quarterly OBT- I contract reports prepar submited to MoFPED	of the Distric Performance
				3. Budget Conference I District Headquarters of			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,086	Non Wage Rec't:	6,395	Non Wage Rec't:	8,086
		Domestic Dev't	1,200	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,286	Total	6,395	Total	8,086
Output:	LG Expenditure mai	ngement Services					
Non Standard Outputs:		 I.IT Consumables and servicing procured to enable functionality of the department. Monthly and Quarterly finacial reports produced . Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remitances carried out. 		Monthly and 3 Quarter produced and shared	ly reports	 Monthly and Quarta reports produced . Monitoring, mentor supervision of Financi management, expendir revenue collection and carried out. 	ing and al ture & Local
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,658	Non Wage Rec't:	9,418	Non Wage Rec't:	6,658
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<u></u>		. Total	6,658	Total	9,418	Total	6,658
•	LG Accounting Serv		• .	20/0/12 (201 1 5 -	1000	20/06/2014 (1 411 1	. • .
	submitting annual accounts to General	off)		after closure of Financi		30/06/2014 (1. All dis Creditors for F.Y 201 2012/13 paid off)	
Non Star	ndard Outputs:	N/A		None		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	30,314	Non Wage Rec't:	35,633	Non Wage Rec't:	28,409
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,044
		Total	30,314	Total	35,633	Total	33,453

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance				·			
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	145,035	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	145,035	
Statutory Bodies	,						
unction: Local Statutory Bodi	es						
1. Higher LG Services							
Output: LG Council Admins	stration services						
Non Standard Outputs:	Chairperson, District Executive Committee, Speaker and Clerk to		(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational		(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational		
	(2) 6 Staff of the depart for 12months the month		(2) 6 Staff of the depart for 12months the mont		(2) 6 Staff of the depa for 12months the more		
	(3) Law books procured	l for Counc	il		(3) Law books procur Council.(4) 633 bicycles for V Chairpersons in the E procured.	Village	
	Wage Rec't:	43,525	Wage Rec't:	43,525	Wage Rec't:	43,525	
	Non Wage Rec't:	8,786	Non Wage Rec't:	8,645	Non Wage Rec't:	172,168	
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	19,353	
	Total	54,311	Total	52,169	Total	237,046	
Output: LG procurement ma	anagement services						
Non Standard Outputs:	(1) 9 DCC meetings he	ld	(1) 12 DCC meetings h	eld	(1) 9 DCC meetings l awards, reviews and r		
	(2) 3 National level Ad- published in Newspape Procurement Notices un	rs & 6 nder	(2). Reports submitted and consulations held		(2) 3 National level Advertsments published in Newspapers & 6		
	selective bidding issued	1.	(3) Adverts made to inv(4) One Contract termini				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,708	Non Wage Rec't:	5,070	Non Wage Rec't:	5,708	
	Domestic Dev't	5,708	Domestic Dev't	3,070	Domestic Dev't	3,708 0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	

Output: LG staff recruitment services

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
Non Standard Outputs:	 10 DSC meetings held Staff Recruited & promoted Staff confirmed in service Appeal cases handled Disciplinary cases handled Study leaves approved Staff validation handled DSC Chairperson's salay paid 		(3) One Staff appointed of service	on probation l on transfer pointment of DS Co- ly leave d (Principal er & Senior er) acant in service handled (30 with Public	 (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salay paid 11 r 		
	Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	23,400	
	Non Wage Rec't:	40,221	Non Wage Rec't:	50,646	Non Wage Rec't:	59,320	
	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	63,621	Total	50,646	Total	82,720	
Output: LG Land manageme No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)		316 (Applications cons approved for conversio customery tenure to fre	n from	120 (District wide)		
No. of Land board meetings	9 (District Level)		8 (At District Headquar	rters)	9 (District Level)		
Non Standard Outputs:	 Site visits and applic handled Community sensitis meetings held on Land 	ation	 Site visits and applications handled 33 deed plans processed for 		 Site visits and applications handled Community sensitisation meetings held on Land matters 		
			(2): 35 deed plans procession of title deeds(3). 19 title deeds procession of title deeds processed	essed ried out in			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,649	Non Wage Rec't:	7,036	Non Wage Rec't:	7,649	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: LG Financial Accou	Total	7,649	Total	7,036	Total	7,649	
No. of LG PAC reports discussed by Council		he District)	3 (reports discussed at using Council Budget b PAC)		4 (reports discussed	l at the District)	
No.of Auditor Generals queries reviewed per LG	10 (District & LLGs)		51 (Under Busia Munic and Busia District)	cipal Counc	il 10 (District & LLG	s)	

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
B. Statutory Bodies						
Non Standard Outputs:	(1). 10 PAC meetings h	neld	(1). 4 PAC meetings h	eld	(1). 10 PAC meetings	held
	(2). Auditor Generals r Busia District Account ended June, 2011 hand	(2). Auditor Generals ar Busia District Account ended June, 2012 han	nts for the year			
	(3). Auditor Generals r county Accounts for th June, 2011 handled.		o- l (3). Internal Auditors I the year FY 2011/12 h		(3). Auditor Generals county Accounts for t June, 2012 handled.	
	(4). Internal Auditors R the year FY 2011/12 ha	1	(4). Reports produced	and shared	(4). Internal Auditors the year FY 2012/13	
	(5). Examine Auditor C report on Busia Munici Accounts for the year e 2011	ipal Council			(5). Examine Auditor report on Busia Muni Accounts for the year 2012	cipal Council
	(6). Internal Audit repo Municipal Council Acc quarters of FY 2011/12	counts four	ì		(6). Internal Audit rep Municipal Council A quarters of FY 2012/2	ccounts four
	(7). Any other Audit re necessary by the Comn examined.		d		(7). Any other Audit necessary by the Comexamined.	
	(8) Field visits held				(8) Field visits held	
	(8). Reports produced a	and shared			(8). Reports produced	l and shared
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,763	Non Wage Rec't:	12,895	Non Wage Rec't:	14,763
	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	14,763	Total	12,895	Total	14,763

Output: LG Political and executive oversight

	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	Quarter 1: (1) Quarterly multi-sectoral monitoring activities carried out in	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 12 District Executive Committee meetings held	all the 9 LLGs: Mabasa, Buteba, Busitema, Lunyo, Masafu, Bulumbi, Dabani, Buyanga &	(2). 12 District Executive Committee meetings held
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District	Masinya (2). 1 District Executive Committee	(3). 6 Council sittings held: to approve policy proposals & othere incidental matters from the District
	Executive, consider reports from Committees, District Service Commission, Public Accounts	(3). 1 Council sittings held: to	Executive, consider reports from Committees, District Service Commission, Public Accounts
	Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans,	approve The Annual Budget on 28/8/12 Budget Estimates	Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans,
	Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(4) 1 Business Committee meeting held	s Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates
	(4) 6 Business Committee meetings held	(5) Salary and Gratuity for Politica Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the	1 (4) 6 Business Committee meetings held
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county	- · ·	(5) Salary and Gratuity for Political Leaders paid (31 District y Councillors, 16 Sub-county
	Chairperson (including 2 for the Divisions) and Mayor	of Ushs. 200,000 paid (7) District Executive Committee	Chairperson (including 2 for the Divisions) and Mayor
	(6) Councillors Allowances and Ex gratia for 63 Parish Chairpersons and 534 Village Chairpersons) pair	under PAF and DLSP	(6) Councillors Allowances and Ex- gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid
	(6) Deputy Speaker's monthly salar of Ushs. 200,000 paid	2nd quarter Report y (1) Quarterly multi-sectoral monitoring activities carried out in	(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid
	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDF	all the 6 LLGs: Mabasa, Buteba, Bulumbi, Dabani, Buyanga &	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP
		(2). 1 District Executive Committee meetings held for approval of NUSAF II Sub-projects, Masafu	e
		Hospital Board Representatives elected, , Representative to Mbale Regional Hospital elected, Lumino Community Polytech Board members. Works Workplan	
		reviewed, DSC Members elected, Area Land Committees approved,	
		(3). 1 Council sittings held: to approve to handle Masafu Hospital Board Representatives elected, , Representative to Mbale Regional Hospital elected, Lumino Community Polytech Board	I
		members. Works Workplan reviewed, DSC Members elected, Area Land Committees approved,	

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Statutory Bodies			
		Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia	
		(4) 1 Business Committee meetin held	gs
		(5) Salary and Gratuity for Politic Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor	cal
		(6) Deputy Speaker's monthly sal of Ushs. 200,000 paid	ary
		(7) District Executive Committee facilitated to monitor programme under PAF, PRDP 2 and LGMSI	s
		Quarter 3 Report	
		(1) Quarterly multi-sectoral monitoring activities carried out i the LLGs	in
		(2). 1 District Executive Commit meetings held	tee
		(3). 1 Council sittings held: to approve suplementary budget, Committee reports, PAC reports and Elevation of Busitema HC III HC IV Status	I to
		(4) 1 Business Committee meetin held	gs
		(5) Salary and Gratuity for Politic Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor	cal
		(6) Councillors Allowances and E gratia for 63 Parish Chairpersons and 534 Village Chairpersons) p	
		(7) Deputy Speaker's monthly sal of Ushs. 200,000 paid	ary
		(8) District Executive Committee facilitated to monitor programme under PAF and PRDP 2	
		Q4 Report	
		(1) Quarterly multi-sectoral monitoring activities carried out i all the 14 LLGs	in

Workplan Outputs

		2012	2/13		2013/1	4
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
. Statutory Bodies						
			(2). 3 District Executiv meetings held	ve Committe	ee	
			(3). 3 Council sittings to:Meetings held at the Council hall: 24/5/13, 28/6/13 to approve wo lay the budget estimate issues discussed were vote on account, Quar reports, supplementary PAC Reports for FY 2 2011/12 FY, upgradin for Bulumbi & Busiter Motion on Agriculture Bill, Estabilishment of at Tiira T.C & Masiny Establishment of Boar Masafu, BFP approval 2013/14 & Approval of Bwa Bugwe Cultural I	e District 27/6/13 & rkplans and es. Other to Approve terly progres v budgets, 010/11 & g of HC III ma to HC IV Counterfeir Police Post a S/cty, der Market for FY f Obweneng	ss 7, t t	
			(4) 3 Business Commi held	ttee meeting	<u>3</u> 5	
			(5) Salary and Gratuit Leaders paid (31 Distr Councillors, 16 Sub-co Chairperson (including Divisions), Mayor	ict ounty	al	
			(6) Councillors Allowa gratia for 63 Parish Ch and 534 Village Chair	airpersons		
			(7) Deputy Speaker's r of Ushs. 200,000 paid	•	ry	
			(8) District Executive facilitated to monitor p under PAF, PRDP 2 a	programmes		
	Wage Rec't: 1	49,760	Wage Rec't:	127,555	Wage Rec't:	126,36
	Non Wage Rec't: 1	34,012	Non Wage Rec't:	141,942	Non Wage Rec't:	122,56
	Domestic Dev't	756	Domestic Dev't	0	Domestic Dev't	75
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	

Output: Standing Committees Services

Workplan Outputs

3.

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)			
Statutory Bodies							
Non Standard Outputs:	Statements for 4th quart reviewed, Contracts Con reports reviewed, Month Statements for FY 2012	tment Id: Financi er 2011/12 mmittee Ily Financi /13 ector report Iled. eting & mittee / Sector AADS, mment, reports,	 (1). Finance, Planning, Administration & Investment alCommittee meetings held: Departmental workplans/budgets handled and reports. (2). Production, Marketing & s Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled. (2). Social Services Committee meetings held: to review Sector reports & Statements: Statements: Statements; Statements; Statements; Statements; Statements; Statements; Education, 		 (1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financ Statements for 4th quarter 2012/1 reviewed, Contracts Committee reports reviewed, Monthly Financ Statements for FY 2013/14 reviewed, & monthly sector repor & statements, and workplans/budgets handled. (2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled. 		
	(2). 8 Social Services Cd meetings held: to review reports & Statements: E Health & Community D reports, Statements, wor budgets handled.	v Sector ducation, vevelopmen	Health & Community I reports, Statements, we budgets handled. (4). Works and Technio tt Committee meetings he consider workplans and water, roads, mechanic	orkplans & cal Services eld to d reports for	(2). 8 Social Services Committee meetings held: to review Sectorreports & Statements: Education, Health & Community Developmen		
	(4). 8 Works and Techn Committee meetings hei consider workplans and water, roads, mechanica buildings sub-sectors fo 2012/13	ld to reports for ll and		or FY	(4). 8 Works and Tech Committee meetings h consider workplans ar water, roads, mechani buildings sub-sectors 2013/14	eld to d reports for cal and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,040	Non Wage Rec't:	12,089	Non Wage Rec't:	33,640	
	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	19,040	Total	12,089	Total	33,640	
3. Capital Purchases		,. ·		,		· · ·	

No. and type of surveying 1 (Dual Frequency RTK Mode 1 (Dual Frequency RTK Mode 1 (Dual Frequency RTK Mode equipment purchased GNSS System (Survey equipment)) GNSS System (Survey equipment) GNSS System (Survey equipment)) procured at a cost of Ushs. 81,990,000 but development. NB: The figure could not be captured in the OBT) Non Standard Outputs: None None None Wage Rec't: Wage Rec't: Wage Rec't: 0 0 0 Non Wage Rec't: 82,699 Non Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't 0 Domestic Dev't Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total Total 0 Total 0 82,699

		2012	2/13		2013/14	
UShs Th	Approved Budget, Pla ousand Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
3. Statutory Bo	dies					
Output: Furniture and	d Fixtures (Non Service Deliver	y)				
Non Standard Outputs	 (1). One office desk and procured for the Secreta Service Commission (2) One bookshelf procu Secretary DSC 	ary District	5 None		(1). Procurement of of furniture - 2 Executive Chairperson & Secreta Service Commission (Chairs for Council Ha Furniture_Table for D Chairperson (1,680,00	e Chairs ary District 900,000), 11 and and istrict
	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	2,450	Domestic Dev't	0	Domestic Dev't	3,708
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,450	Total	0	Total	3,708

unction: Agricultural Adviso	ry Services					
1. Higher LG Services						
Output: Agri-business Deve	elopment and Linkages w	ith the Marl	ket			
Non Standard Outputs:	(1)4 Quarterly stake hor monitoring carried out(2) 2 Quarterly financia carried out.		None		(1)4 Quarterly stake H monitoring carried ou(2) 2 Quarterly finance carried out.(3). 17 NAADs cordii paid for the 12 month	it . eial audits nators Salary
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	266,400
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,317	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,317	Total	0	Total	266,400
Output: Technology Promo	tion and Farmer Advisor	y Services				
distributed by farmer type	busime, majanji, lumin western division, easte buteba, bulumbi, buya busitema, sikuda, masi	rn division, nga,	farmers and 787 food s farmers have received		busime, majanji, lum) western division, east buteba, bulumbi, buy busitema, sikuda, ma	ern division, anga,
Non Standard Outputs:	3150 farmers supported security	d under food	three workshop conduc district farmer forum a staff, attended zonal n submitted quartely rep- kamplala and serviced official vehicle (UAJ 3	nd NAADS neetings, orts to the NAADS	3150 farmers support security	ed under food
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,535
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	98,959	Domestic Dev't	54,059	Domestic Dev't	71,849
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,959	Total	54,059	Total	110,384
2. Lower Level Services						
Output: LLG Advisory Ser	vices (LLS)					
No. of functional Sub	16 (Busime, Majanji, I	Lumino,	16 (The following sub	counties	16 (Busime, Majanji,	Lumino,

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, E and Location)	
Production and	Marketing					
		ıda, Busitema inya,	y Lumino, Lunyo, Mas a, division, Eastern divi Busitema, Buteba, M Masinya, Bulumbi, E Dabani, Busime)	sion, Sikuda, asafu,	eastern division, Bus western division, Sik Buteba, Masafu, Ma Bulumbi, Buyanga,	tuda, Busiten sinya,
No. of farmers accessing advisory services	15000 (Busime, Maja Lunyo, Masaba, Busi Council, Sikuda, Bus Masafu, Masinya, Bu Buyanga, Dabani)	a Municipal itema, Buteba	18036 (farmers supp sub-counties of; Busi , Lumino, Lunyo, Mas division, Eastern div Busitema, Buteba, M Masinya, Bulumbi, E Dabani, Busime)	me, Majanji, aba, western sion, Sikuda, asafu,	Lunyo, Masaba, Bus Council, Sikuda, Bu	ia Municipal sitema, Bute
No. of farmer advisory demonstration workshops	100 (Busime, Majanj Lunyo, Masaba, Busi Council, Sikuda, Bus Masafu, Masinya, Bu Buyanga, Dabani)	a Municipal itema, Buteba	176 (armers trained a counties of; Busime, Lumino, Lunyo, Mas division, Eastern div Busitema, Buteba, M Masinya, Bulumbi, E Dabani, Busime)	Majanji, aba, western sion, Sikuda, asafu,	100 (Busime, Majan Lunyo, Masaba, Bus Council, Sikuda, Bu Masafu, Masinya, B Buyanga, Dabani)	ia Municipal sitema, Bute
No. of farmers receiving Agriculture inputs	eastern division, Busi	a municipalit a municipalit ıda, Busitema inya,	850 (A total of 787 fe y farmers and 63 mark y farmers were support t, technologies from su Busime, Majanji, Lu Masaba, western divi division, Sikuda, Bus Masafu, Masinya, Bu Buyanga, Dabani, Bu	et oriented ed with b-counties of mino, Lunyo, sion, Eastern sitema, Buteb Ilumbi,	Buteba, Masafu, Ma Bulumbi, Buyanga,	ia municipal sia municipa suda, Busiter sinya,
Non Standard Outputs:	Quarterly progress re generated by SNC and		31 AASP's employed counties and produci reports. 16 SNC emp producing quartely re	ng monthly loyed and	Quarterly progress r generated by SNC ar	
	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	1,204,627	Domestic Dev't	1,102,230	Domestic Dev't	1,034,908
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,204,627	Total	1,102,230	Total	1,034,908

Output: District Productio	n Management Services					
Non Standard Outputs:	Payment of 7 extensio salary. Quarterly supp supervision reports pre shared.	ort	Payment of 7 extensio salary. 4 Quarterly sup supervision reports pro shared	oport	(1). 7 extension work(2). Quarterly support undertaken and report and shared.	t supervision
	Wage Rec't:	154,824	Wage Rec't:	135,151	Wage Rec't:	154,824
	Non Wage Rec't:	95,030	Non Wage Rec't:	90,971	Non Wage Rec't:	21,004
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,622
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	249,854	Total	226,123	Total	187,450
Output: Crop disease cont	rol and marketing					
No. of Plant marketing facilities constructed	(NIL)		0 (NIL)		0 (NIL)	

			2012	/13	2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Pl Outputs (Quantity, De and Location)	
4. Produce	tion and l	Marketing				
Non Standard		15 pumps supplied, 4 que reports , 4 quarterly sup	ervisions terly review ners	15 pumps supplied, 4 quarterly reports, 4 quarterly supervisions and Monitoring, 4 quarterly review meetings at the District headquarters, 2,400 farmers sensitised on crop diseases.	 (1) 2 incalf heifers profarmers in Buhehe Su (2). 222 bags of cassa procured for farmers i Busime Sub-counties (3). 4 quarterly report: shared, (4). 4 quarterly review held at the District he (6). 100 farmers trained diseae management, (7). Technical level st all 16 Sub-counties un (8). Consultations on at the Ministry headqu NARO undertaken (9), Quarterly progress reports prepared and st the Ministry. (10). Mobilisation and of farmers and traders production and marke crops undertaken, (11). 4 radio talk show quarter) on pest and d surveillance undertaken (13) Technical backst field level supervision (14). District semmi a annual review meeting (15). Quality assurance technical auditing of sproviders undertaken (16). Multi stake hold for different stakehold level held (17). Annual and sem review meetings, supe monitoring of activitie 	b-county va cutting n Majanji and s prepared and visions and ertaken v meetings adquarters, ed on pest and upervision in ndertaken policy issues uarters and s and financial submitted to d sensitisation o n increased ting of oil vs (one per isease en ops and opping and undertaken nnual and gs held ee and service er meetings lers at District i annual
		Wage Rec't: Non Wage Rec't:	0 28,401	Wage Rec't: 0 Non Wage Rec't: 27,496	Wage Rec't: Non Wage Rec't:	0 28,400
		Domestic Dev't	16,422	Domestic Dev't 3,497	Domestic Dev't	28,332

	Domestic Dev't	16,422	Domestic Dev't	3,497	Domestic Dev't	28,332
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	16,400
	Total	44,823	Total	30,993	Total	73,132
Output: Livestock Health an	d Marketing					
No. of livestock vaccinated	2000 (2000 Pets vacin of the following subce Bulumbi, Buyanga Bu Busitema, Dabani, Ma Masinya, Masaba, Lun Majanji, Busime, Luny Busia M.C)	ounties of eba, safu, Buhehe, nino,			2000 (2000 Pets vaci of the following subc Bulumbi, Buyanga Bu Busitema, Dabani, Ma Masinya, Masaba, Lu Majanji, Busime, Lun Busia M.)	counties of uteba, asafu, Buhehe, mino,

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and M	Marketing			I		
No of livestock by types using dips constructed	0 (None)		0 (NIL)		0 (None)	
No. of livestock by type undertaken in the slaughter slabs	0 (None)		23000 (10,600 head of 14400 shoats in the Di		0 (None)	
Non Standard Outputs:	determine percentage re vaccination. Creation o register in atleast four p four sub counties to eff carry out African Swine surveillance. Surveillance of transbo animal diseases. 4 quar consultative visits to th Participation in one ant	Lumino, b counties. sub county Counties to esponse to of a pig parishes in fectively e Fever undary terly e ministry. nual in Kampala, and the sub	Created a pig register i parishes in four sub co	th 6 incalf ehe and Created and pet registers determine vaccination. n atleast four unties to frican Swine undary rterly he ministry. nual in Kampala.	the Sub-counties establed dated to determine per response to vaccinatio (3). Trans boundary and surveillance undertake (4). Surveillance of tra- animal diseases under (5). 4 quarterly consul- the Ministry undertake (6). Annual Veterinary	abani, Lunyo nties t registers in olished and up rcentage n. nimal diseae en. ansboundary taken. Itative visits to en. y symposium visory and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	28,123	Non Wage Rec't:	17,988	Non Wage Rec't:	28,123
	Domestic Dev't	13,000	Domestic Dev't	16,291	Domestic Dev't	17,090
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,123	Total	34,280	Total	45,213
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	0 (Not budgeted for)		0 (NIL)		0 (Not budgeted for)	
No. of fish ponds stocked	0		6 (NIL)		12 (Supply of tilapia a fingerlings in Busitem Buyanga, Dabani, Bul masinya, Lumino,Mas Municipal council.)	ia, Buteba, hehe,
Quantity of fish harvested	0		0 (8,000 Kgs harvested that were stocked in th 2011/12 in the sub cou Busitema, Buteba, mas masafu, dabani and Bu	e FY nties of sinya,		

Workplan Outputs

UShs Thousand	201 Approved Budget, Planned Outputs (Quantity, Description and Location)	2/13 Expenditure and Outputs by end June (Quantity, Description and Location)	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and	Marketing		
Non Standard Outputs:	8 lake patrols, 4 technical consultations, 12 supervisory and	8 lake patrols, 4 technical consultations, 12 supervisory and	(1). 12 lake and land patrols undertaken

Non Standard Outputs:	 8 lake patrols, 4 technical consultations, 12 supervisory and backstopping meetings, 36 field visits, 2 re elections carried out in Lunyo, Masaba, Buhehe, Bulumbi,Buteba, Lumino, Majanji, masinya, sikuda, Busitema, Dabani., one electronic weighing scale procured, one desk top computer procured fitted with printer as well as accessories like camera and flash. 8 land and lake patrols conducted, - consultative visits, 12supervisory field visits, 36 farm advisory visits made, 18,760 Tilapia and 2,857 Clarius fingerlines procured. 	masinya, sikuda, Busitema, Dabani., one electronic weighing scale procured, one desk top computer procured fitted with printer as well as accessories like camera and flash. 48 land and lake patrols conducted, 4 consultative visits, 12supervisory	 (1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in to District 	he
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0
	<i>Non Wage Rec't:</i> 7,495	Non Wage Rec't: 6,404	Non Wage Rec't: 9,49	95
	Domestic Dev't 9,100	Domestic Dev't 7,374	Domestic Dev't 9,10)0

0

16,595

Donor Dev't

Total

Donor Dev't

Total

0

13,778

0

18,595

Output: Tsetse vector control and commercial insects farm promotion

Donor Dev't

Total

-		-				
No. of tsetse traps deployed and maintained	170 (170 Tsetse traps prod deployed in the sub counti Buteba, Busitema, Sikuda and Masaba.)	ies of		ured.)	0 (Nil. This activity wout under PRDP.)	vill be carried
Non Standard Outputs:	Subcounties of Masafu, B Dabani, Busitema, Buteba Busime, Masaba, Lumino Masinya, Sikuda, Bulumb Buyanga Busia Municipal entomological surveillance	a, Lunyo, , Majanji, di, l council	Subcounties of Sikuda Buyanga Busia Munici entomologically validat and other biting flies.FI generated. Tstse distribution map 4 supervisory visits. Su Masafu, Bulumbi, Dab Busitema, Buteba, Lum Masaba, Lumino, Maja Masinya, Sikuda, Bulum Buyanga Busia Munici entomological surveilla	pal council ted on Tsetse DT reports in place. bcounties of ani, yo, Busime, nji, mbi, pal council	 (1). Validation of entudata undertaken in the Masafu, Bulumbi, Da Busitema, Buteba, Lu Masaba, Lumino, Ma Masinya, Sikuda, Bul Buyanga Busia Muni and FDT reports gene (2). Tstse distribution generated. (2) Supervision of mot trap deployments und 	e Sub-counties abani, inyo, Busime, janji, lumbi, cipal council erated. map
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,540	Non Wage Rec't:	2,476	Non Wage Rec't:	4,500
	Domestic Dev't	5,588	Domestic Dev't	5,348	Domestic Dev't	5,588
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,128	Total	7,823	Total	10,088
2 Camital Dunch agon						

3. Capital Purchases

Output: Other Capital

		201	2/13	2013/14
	UShs Thousand	Approved Budget, 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:	on farm demostration carried out.	On farm trainings carried out	(1). on farm demostration carried

Non Standard Outputs:	-	carried out	On farm trainings corr	ied out	(1) on farm demostra	tion carried
Non Standard Outputs:	on farm demostration On farm trainings carr		On farm trainings carr enterprise developmen		(1). on farm demostra out.	carried
	enterprise developmen	t carrid out	i.e 12 local Heifers del	livered in	(20. On farm training	
			rsBuhehe, 12 ox plough		· · ·	pment carried
	supervision visits carri Motor cycles repaired	led out	delivered in Bulumbi s		out b (4). Food security enh	anced
	Completion of 2 units	of twelve	county.	u Wiasaba Su	(5). Supervision visit	
	market stall each in M	asafu.			rs (6). 460 poor househo	olds trained in
	Tilapia hatchery impro		supervision visits carri Motor cycles repaired.		post harvest handling	
	Salama intergrated Fis	n rann.			farm demonstration o n established in Buheho	
			Dabani, Bulumbi and	Masaba.3,22	5 (8), Quarterly supervi	sion and
			Kgs of Ground nuts, 3		monitoring activities s Dabani, Masaba, Bul	
			NAM 11 and 31 spray		Buteba undertaken.	unior and
			litres of Dimethoate, 9			
			437 pangas were deliv			
			sub counties of Daban Masaba, Buteba and B			
			local goats and 3 Boer			
	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	750,352	Domestic Dev't	326,504	Domestic Dev't	211,942
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	750,352	Total	326,504	Total	211,942
Output: PRDP-Plant clinic/m	ini laboratory constru	ction				
No of plant clinics/mini	0		0 (NIL)		1 ((1) Construction of	fone
laboratories constructed					Veterinary labaratory	at the district
					head quarters.	
					(2) Establishment of	four plant
					clinic at Masaba Sub	•
					butangasi market, Bu dabani sub county.	wembe and a
					dabain sub county.	
					(3) Unimpregnated ts	etse control
					traps procured)	
Non Standard Outputs:			NIL			
	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	92,662
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	92,662
Output: PRDP-Abattoir cons	truction and rehabilita	tion				
No. of abattoirs	0		0 (NIL)		0	
rehabilitated in Urban areas						
No. of abattoirs	0		2 (2 abattoirs construc	ted in	0 (Not Planned for)	
constructed in Urban areas	~		Butangasi and Bulum		(
N 0(1 10 ; ; ;			NII			
Non Standard Outputs:			NIL		Retention for constru abattoir paid at Butar	

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and N	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	14,001	Domestic Dev't	12,662	Domestic Dev't	882
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,001	Total	12,662	Total	882
Output: PRDP-Market Const	truction					
No. of market stalls constructed	0 (None)		0 (Nil)		0 (None)	
No. of rural markets constructed	1 (Constructed in eithe Buwembe Market)	r Lumino or	1 (One market with 12 constructed in bulumbi		0 (Nil)	
Non Standard Outputs:	None		NIL		Retention for construct market: 12 market stat stance lined pit latrine Buwembe in Buyende	lls and 4 with urinal a
	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	38,864	Domestic Dev't	38,000	Domestic Dev't	1,833
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	38,864	Total	38,000	Total	1,833
Output: Trade Development a No of businesses issued with trade licenses	and Promotion Services	5	0 (The section is mand recomment but not to is	ssue licence	0 (Not planned for) s.	
No of businesses issued		ŝ		ssue licence authorities	· · · · · · · · · · · · · · · · · · ·	
No of businesses issued		\$	recomment but not to is However, the licencing	ssue licence authorities ty) anji, buteba were	20 (Inspection to chec compliance with the la District registered hot municipal Council and	aw among the els in Busia
No of businesses issued with trade licenses No of businesses inspected	() () 10 (Sensitisation meeti Sub-counties (Busia M	ngs held 10 .C, Bulumbi ani, Masafu	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi 	aw among th els in Busia d Majanji Su tings held in ta M.C, Buteba,
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the	() () 10 (Sensitisation meeti Sub-counties (Busia M Busitema, Buteba, Dab Masaba, Buhehe, Lumi	ngs held 10 .C, Bulumbi ani, Masafu	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council inspected for complian 10 (Sensitisation meeti i, Sub-counties (Busia M , Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo))	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu no and 7 carried ou	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi Bulumbi, Busitema, E Dabani, Masafu, Masafu 	aw among the els in Busia d Majanji Su rings held in a M.C, Buteba, aba, Buhehe, rried out on
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio	() () 10 (Sensitisation meeti Sub-counties (Busia M Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo))	ngs held 10 .C, Bulumbi vani, Masafu ino and ed for	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council inspected for complian 10 (Sensitisation meeti i, Sub-counties (Busia M , Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 1 (One Radio talk show	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu no and 7 carried ou	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi i, Bulumbi, Busitema, E Dabani, Masafu, Masa Lumino and Lunyo)) t 1 (Radio talk show ca 	aw among th els in Busia d Majanji Su ings held in a M.C, Buteba, aba, Buhehe, rried out on ri) spected for
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	() () 10 (Sensitisation meeti Sub-counties (Busia M Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 0 (None) 100 Businesses inspect	ngs held 10 .C, Bulumbi vani, Masafu ino and ed for	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council inspected for complian 10 (Sensitisation meeti i, Sub-counties (Busia M , Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 1 (One Radio talk show at Eastern Vioce FM in	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu no and 7 carried ou	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi Bulumbi, Busitema, E Dabani, Masafu, Masa Lumino and Lunyo)) t 1 (Radio talk show ca Eastern Voice in Bugi (1). 100 Businesses in 	aw among th els in Busia d Majanji Su ings held in a M.C, Buteba, aba, Buhehe, rried out on ri) spected for .aw
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	() () 10 (Sensitisation meeti Sub-counties (Busia M Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 0 (None) 100 Businesses inspect	ngs held 10 .C, Bulumbi vani, Masafu ino and ed for	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council inspected for complian 10 (Sensitisation meeti i, Sub-counties (Busia M , Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 1 (One Radio talk show at Eastern Vioce FM in	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu no and 7 carried ou	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi Bulumbi, Busitema, B Dabani, Masafu, Masa Lumino and Lunyo)) t 1 (Radio talk show ca Eastern Voice in Bugi (1). 100 Businesses in compliance with the L 	aw among the els in Busia d Majanji Su ings held in a M.C, Buteba, aba, Buhehe, rried out on ri) spected for .aw
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	() () 10 (Sensitisation meeti Sub-counties (Busia M Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 0 (None) 100 Businesses inspect compliance with the La	ngs held 10 .C, Bulumbi ani, Masafu ino and ed for	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council inspected for complian 10 (Sensitisation meeti i,Sub-counties (Busia M , Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 1 (One Radio talk show at Eastern Vioce FM in Nil	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu no and / carried ou Bugiri.)	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi , Bulumbi, Busitema, E Dabani, Masafu, Masa Lumino and Lunyo)) t 1 (Radio talk show ca Eastern Voice in Bugi (1). 100 Businesses in compliance with the L (2). Staff salaries paid 	aw among th els in Busia d Majanji Su ings held in ia M.C, suteba, aba, Buhehe, rried out on ri) spected for .aw
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	() () 10 (Sensitisation meeti Sub-counties (Busia M Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 0 (None) 100 Businesses inspect compliance with the La <i>Wage Rec't:</i>	ngs held 10 .C, Bulumbi ani, Masafu ino and ed for tw 0	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council inspected for complian 10 (Sensitisation meeti i, Sub-counties (Busia M , Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 1 (One Radio talk show at Eastern Vioce FM in Nil <i>Wage Rec't:</i>	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu no and / carried ou Bugiri.)	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi , Bulumbi, Busitema, E Dabani, Masafu, Masa Lumino and Lunyo)) t 1 (Radio talk show ca Eastern Voice in Bugi (1). 100 Businesses in compliance with the L (2). Staff salaries paid Wage Rec't: 	aw among th els in Busia d Majanji Su ings held in ia M.C, iuteba, aba, Buhehe, rried out on ri) spected for aw 17,808
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	() () 10 (Sensitisation meeti Sub-counties (Busia M Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 0 (None) 100 Businesses inspect compliance with the La <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ngs held 10 .C, Bulumbi ani, Masafu ino and ed for tw 0 2,160	recomment but not to is However, the licencing did not effect the activit 10 (5 Industries in Maj and Municipal council inspected for complian 10 (Sensitisation meeti i,Sub-counties (Busia M , Busitema, Buteba, Dab Masaba, Buhehe, Lumi Lunyo)) 1 (One Radio talk show at Eastern Vioce FM in Nil <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ssue licence authorities ty) anji, buteba were ce.) ngs held 10 .C, Bulumb ani, Masafu no and / carried ou Bugiri.) 0 2,182	 20 (Inspection to chec compliance with the la District registered hot municipal Council and county held.) 10 (Sensitisation meet i, 10 Sub-counties (Busi , Bulumbi, Busitema, B Dabani, Masafu, Masa Lumino and Lunyo)) t 1 (Radio talk show ca Eastern Voice in Bugi (1). 100 Businesses in compliance with the L (2). Staff salaries paid Wage Rec't: Non Wage Rec't: 	aw among th els in Busia d Majanji Su ings held in a M.C, suteba, aba, Buhehe, rried out on ri) spected for aw 17,808 2,340

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and <i>I</i>	Marketing					
process	certification)		qualifying. Need for mo building)	re capacity	certification)	
No of awareneness radio shows participated in	2 (On regional radio sta	tions)	0 (Nil)		1 (On regional radio av undertaken)	wareness
No. of enterprises linked to UNBS for product quality and standards	2 ()		0 (N/A)		2 (Value addition asso acquire certifications b Lunyo and Busitema.)	
Non Standard Outputs:	None		Nil		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	720	Non Wage Rec't:	720	Non Wage Rec't:	720
	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	720	Total	720	Total	720
Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	0 (None)		0 (Nil)		1 (One producer group Export market)	linked to
No. of market information reports desserminated	4 (Market information r dissiminated)	reports	3 (Three Market inform dissiminated through Ci the lower local governm costs incurred at Depart	irculars to ents. No	ts 4 (Market information dissiminated) el)	reports
Non Standard Outputs:	None		Nil		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	720	Non Wage Rec't:	0	Non Wage Rec't:	720
	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	720	Total	0	Total	720
Output: Cooperatives Mobili	sation and Outreach Ser	vices				
No of cooperative groups supervised	10 (Co-operative societi supervised)	ies/SACCC	St 10 (10 Co-operative societies/SACCOs supe subcounties of Lumino, lunyo, masaba, buhehe, Buteba, Busitema Busis Council and Bulumbi.)	Dabani, Masafu,	-	ties/SACCC
No. of cooperatives assisted in registration	4 (Co-operatives assiste Register)		5 (Busia Municipal Cou	incil)	4 (Co-operatives assist Register)	
No. of cooperative groups mobilised for registration	4 (Co-operative societie for registration)		d 0 (Nil)		4 (Co-operative societies mobilise for registration)	
Non Standard Outputs:	10 AGMs attended for G societies	Co-operativ	veOne AGM attended for operative societies in Bu		10 AGMs for Co-opera attended	ative societi
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,800	Non Wage Rec't:	1,719	Non Wage Rec't:	1,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,800	Total	1,719	Total	1,800
Output: Tourism Promotiona	al Servives					
No. of tourism promotion activities meanstremed in district development plans	3 (Tourism promotion a mainstreamed in the DE		0 (Nil)		3 (Tourism promotion mainstreamed in the D	

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
4. Prodi	uction and l	Marketing						
No. and n hospitalit Lodges, h restaurant	y facilities (e.g. otels and	0 (Not clear)		0 (Nil)		0 (Not clear)		
	ame of new ites identified	·	*		3 (New tourism sites i each in Busitema, But Lumino)			
Non Stan	dard Outputs:	None		Nil		None		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	720	Non Wage Rec't:	0	Non Wage Rec't:	720	
		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	720	Total	0	Total	720	
Output: In	ndustrial Developm	ent Services						
identified	oducer groups for collective ition support	1 (Sihubira)		1 (Honey processing in no cost to the Departm		1 (Sihubira)		
value add	on the nature of ition support nd needed	Yes (Report in place)		Yes (One report on Sihubira Honey Processing Project made, at no cost to the Department)				
	lue addition in the district	1 (One report on value group/facility made)	additional	0 (Nil)		1 (One report on value group/facility made)	e additional	
	portunites for industrial ent	0 (None)		0 (Activity carried out opportunity identified)		4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.		
Non Stan	dard Outputs:	None		Nil		None		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,080	Non Wage Rec't:	0	Non Wage Rec't:	1,080	
		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	1,080	Total	0	Total	1,080	
3. Capita	l Purchases							
Output: C	Other Capital							
Non Stan	dard Outputs:	in Masfu Subcounty. (2) Improvement of Til	Iaanga Paris lapia	1.Improvement of Tilag shat Salama integrated for Completed 2. Construction of 2 ur	sh farm	1.Construction of man Lumino market. 2.Supervision and mo projects implimentation	nitoring of th	
			h in Buteba ereals/grains ers	stalls at Masafu comple				
		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	110,466	Domestic Dev't	65,390	Domestic Dev't	66,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	110,466	Total	65,390	Total	66,000	
5. Healt	h							

Function: Primary Healthcare

Workplan Outputs

		201	2/13	2013/14
	UShs Thousand	Approved Budget, 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				

5.

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

-	-			
		201	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	supervision to 27 HFs (one General Hospital,,three HC IV, HC III s and 15 HC II s) prepared,tthat is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Busitema HC III Musichimi HC III,Busitema HC III Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Buwembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II. (2.) 12 District monthly reports collected from the 27 HFs prepared and submited to MOH in time. (3.) Minutes of 4 quarterly DHMT meetings prepared (4). 4 Reports from monitoring the	 15 HC II s) prepared, tthat is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II, Busime HC II, Mundindi HC II, Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II, Buwewbe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II. (2.) 12 District monthly reports collected from the 27 HFs prepared and submited to MOH in time. (3.) Minutes of 4 quarterly DHMT meetings prepared. 	supervision to 27 HFs (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Buteba HC III,Bulumbi HC III,Bustiema HC III, Musichimi HC III,Busime HC II,Mundindi HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Buwewnbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II. (2.) 12 District monthly reports collected from the 27 HFs prepared and submited to MOH in time. (3.) Minutes of 4 quarterly DHMT meetings prepared (4). 4 Reports from monitoring
	5) 150 Out reaches for HCT	5) 138 Out reaches for HCT	(6). 6 Support supervision visits
	conducted	conducted	done
	6). 6 Support supervision visits don 8. 12 Quality Improvement coaching visits conducted to ART sites. 12.Consultation visits to MOH and other partners conducted 13. Training of HW s on comprehensive HIV care conducted 14.Mobilization and sensitization of communities on HIV/AIDs done 15.Blood samples for PCR and CD ²	done 8. 3 Quality Improvement coaching visits conducted to ART sites. 9. 4 Consultation visits to MOH and other partners conducted 10. One Training of HW s on comprehensive HIV care conducted f11Mobilization and sensitization of communities on HIV/AIDs done	 (7). 12 Quality Improvement coaching visits conducted to ART sites. (8).Consultation visits to MOH and other partners conducted (9). Training of HW s on comprehensive HIV care conducted (10). Mobilization and sensitization of communities on HIV/AIDs done (11).Blood samples for PCR and CD4 collected and sent to JCRC (12). HMIS data collected from
	collected and sent to JCRC 16.HMIS data collected from Health fcilities and submitted to MOH and other partners.	CD4 collected and sent to JCRC 113).HMIS data collected from Health fcilities and submited to MOH and other partners.	Health fcilities and submited to MOH and other partners. (13).Reproductive activities enhanced
	 17.Reproductive activities enhanced 18Vaccines delivered to immunization stations 19.Condoms procured and deliverd to distribution points 20. salaries for HWs paid including to up allowances to practing Medical Doctors based at Health Facilities 21. LQAS done under SDS 	enhanced 15).Vaccines delivered to immunization stations 16.Condoms procured and deliverd	 (14)Vaccines delivered to immunization stations (15).Condoms procured and deliverd to distribution points (16). Salaries for HWs paid including top up allowances to practing Medical Doctors based at Health Facilities (17). LQAS done under SDS

			2012			2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, E and Location)	
Health							
		Wage Rec't:	1,116,541	Wage Rec't:	1,047,274	Wage Rec't:	1,425,721
		Non Wage Rec't:	42,671	Non Wage Rec't:	27,736	Non Wage Rec't:	77,626
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	173,518	Donor Dev't	183,246	Donor Dev't	216,908
		Total	1,332,730	Total	1,258,255	Total	1,720,255
Output: PRDP	-Health Care	Management Services					
No. of VHT tra equipped	ained and	0 (Not planned for)		0 (NA)		0 (Not planned for)	
No. of Health u Management u committees tra	ser	0 (Not planned for)		0 (NA)		0 (Not planned for)	
Non Standard		PRDP projects monitor	ored	NA		None	
	-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,400	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,400	Total	0	Total	0
Output: Promo	otion of Sanita	tion and Hygiene	,				
		on issues of sanitation and hygiene 2. Inspection visits conducted to al health facilities. 3.Meetings held with VHTs		 3) 1 meeting held with envinromental health staff 4) 3 meetings held with VHTs, one in each of Busitema, Lunyo and Busia Municipality. 		 Inspection visits conducted to al health facilities. Meetings held with VHTs 	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,502	Non Wage Rec't:	1,848	Non Wage Rec't:	2,502
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,502	Total	1,848	Total	2,502
2. Lower Level							
Output: Distri	ct Hospital Ser	vices (LLS.)					
%age of appro filled with train workers	ned health	vacant posts at Masaf Hospital)	u General	0 (No recruitment was the quarterNA)		vacant posts at Masa Hospital)	ıfu General
No. and propor deliveries in th District/Genera	e	1400 (1400 deliveries , Masafu General Hos		1387 (By end of fourt 1387 deliveries had b at masafu General Ho	een conducted	1400 (1400 deliverio 1 , Masafu General Ho	
Number of tota that visited the General Hospit	District/	60000 (60,000 outpat Masafu General Hosp		64877 (By end of fou 64877 out patients ha Masafu General Hosp	d visited	60000 (60,000 outpa Masafu General Hos treated)	
Number of inp	trict/General	7000 (7000 inpatients Masafu General Hosp		7615 (By end of fourt 7615 inpatients had b the general hospital)		7000 (7000 inpatien t Masafu General Hos	•
Hospital(s)in the General Hospital	tals.						
Hospital(s)in the		None		NA		Hospital premises ke	ept clean

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health				·		
	Non Wage Rec't:	110,335	Non Wage Rec't:	110,335	Non Wage Rec't:	109,335
	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	110,335	Total	110,335	Total	109,335
Output: NGO Hospital Serv	ices (LLS.)					
No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries con Dabani HC IV)	nducted at	937 (By end of fourth quarter, 937 deliveries had been conducted at Dabani Hospital)		700 (700 deliveries co Dabani HC IV)	onducted at
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatients Dabani Hc IV)	svisiting	9009 (By end of 4th qu outpatients had visited		1500 (1500 outpatien) Dabani HC IV)	tstreated at
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients Dabani HC IV)	visiting	4558 (By end of fourth quarter,4558 in patient admited at Dabani Hos	s had been	6000 (6000 inpatients Dabani HC IV treated	•
Non Standard Outputs:	None		NA		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	59,845	Non Wage Rec't:	59,826	Non Wage Rec't:	59,845
	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	59,845	Total	59,826	Total	59,845
Output: NGO Basic Healthc	are Services (LLS)					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children unde immunized at :Nabulo Community,Musichim Missionary HC II)	a	219 (By end of 4th qu 219children under five nowith DPT3 in the quar	immunized	500 (500 children und immunized at :Nabulo Community,Musichir Missionary HC II)	ola
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveires condu :Nabulola Community. HC II and Lumino Mis II)	Musichimi		ducted at the	25 (25 deliveires cond Nabulola Community HC II and Lumino Mi II)	y,Musichimi
Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients vis Nabulola Community and Lumino Missionar	Musichimi	1038 (By end of 4th qu inpatients were admite basic care facilities(Na Lumino NGO and Mus	d in the NGC Ibulola,	400 (400 inpatients vi Nabulola Community and Lumino Missiona treated)	,Musichim
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatie all: Nabulola Commun IV,Lumino Missionary II,Musichimi HC II,)	ity HC	6348 (By end of 4th qu outpatients had visited basic care facilities)		15000 (15000 outpati all: Nabulola Commu IV,Lumino Missionar II,Musichimi HC II tra	nity HC y HC
Non Standard Outputs:	None		NA		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	32,633	Non Wage Rec't:	32,351	Non Wage Rec't:	32,333
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,633	Total	32,351	Total	32,333

No.of trained health related4 (4 health related training sessions 0 (Not planned for in the financial
held at: Bulumbi HC III,Busitema
year)4 (4 health related training sessions
held at: Bulumbi HC III,Busitema
HC III,Buteba HC III,Busitema
HC III,Buteba HC III,Busitema
HC III,Busime HC
II,Mundindi HC II, Hasyule HC4 (4 health related training sessions
held at: Bulumbi HC III,Busitema
HC III,Busitema
HC III,Busime HC
II,Mundindi HC II, Hasyule HC4 (4 health related training sessions
held at: Bulumbi HC III,Busitema
HC III,Busitema
HC III,Busime HC
II,Mundindi HC II, Hasyule HC

	2012	2/13	2013/14
UShs Thousand	Approved Budget, 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			
	II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)		II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	88 (88 VHT functional in Lunyo,Busime, Busitema and Sikuda sub counties)	20 (20 Villages in Lunyo and Busitema Sub counties)
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at th following health facilitiers: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC II,Busime HC I,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	138/315(43.8%))	29 (29% approved posts filled at the following health facilitiers: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC II,Busime HC I,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Bibona HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted a Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	t: 5455 (By end of 4th quarter 5455 deliveries had been conducted at Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	3024 (3024 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	8599 (By end of 4th quarter 8599 inpatients had been to Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	4800 (4800 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)

Workplan Outputs

			2012	13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health					· · ·		
Number of ou visited the Go facilities.	1	161232 (161,232 outp visiting :Bulumbi HC HC III,Buteba HC III,J III,Lumino HC III,Lun Mbehenyi HC III,Busi I,Mundindi HC II, Ha II,Majanji HC II,Sibor II,Bumunji HC II,Sibor II,Buwembe HC II,Nar II,Namasyolo HC II,Hi I,Sikuda HC II,Amon II,Tira HC II and Maw	III,Busitema Buhehe HC yo HC III, me HC syule HC a HC umba HC nungodi HC ubuleke HC ikakinei HC	272778 (By end of 4t 272778 outpatients h Bulumbi HC III,Busit III,Buteba HC III,Busit III,Lumino HC III,Lu Mbehenyi HC II,Bus I,Mundindi HC I, H II,Majanji HC II,Sibo II,Bumunji HC II,Bus II,Buwembe HC II,Na II,Namasyolo HC II,Fi II,Sikuda HC II,Amon II,Tira HC II and Max	ad visited tema HC nyo HC III, sime HC asyule HC na HC wumba HC amungodi HC Iabuleke HC nikakinei HC	161232 (161,232 out visiting :Bulumbi HC HC III,Buteba HC III III,Lumino HC III,Lu Mbehenyi HC II,Bus I,Mundindi HC II, H II,Majanji HC II,Sibc II,Bumunji HC II,Bu II,Buwembe HC II,N II,Namasyolo HC II,H II,Sikuda HC II,Amo II,Tira HC II and May	È III,Busitema ,Buhehe HC nyo HC III, sime HC lasyule HC ona HC wumba HC amungodi HC Habuleke HC nikakinei HC
Number of tra workers in hea		III,Buteba HC III,Buhd III,Lumino HC III,Lun Mbehenyi HC III,Busi II,Mundindi HC II, Ha II,Majanji HC II,Sibor II,Bumunji HC II,Buw	ng Jusitema HC she HC yo HC III, me HC syule HC a HC umba HC nungodi HC abuleke HC ikakinei HC	86 (80 trained health working in ulumbi H HC III,Buteba HC III, III,Lumino HC III,Lui Mbehenyi HC II,Lui Mbehenyi HC II,Bus II,Mundindi HC II, H II,Majanji HC II,Sibo II,Bumunji HC II,Bus II,Buwembe HC II,Na II,Namasyolo HC II,F II,Sikuda HC II,Amon II,Tira HC II and Mas	C III,Busitema ,Buhehe HC nyo HC III, sime HC asyule HC na HC wumba HC amungodi HC Iabuleke HC nikakinei HC	unitsBulumbi HC III, III,Buteba HC III,Bul III,Lumino HC III,Lu Mbehenyi HC III,Bus II,Mundindi HC II, H II,Majanji HC II,Sibo	ving Busitema HC nyo HC III, sime HC (asyule HC ona HC wumba HC amungodi HC Habuleke HC nikakinei HC
No. of childre immunized wi Pentavalent va	ith accine	10000 (10,000 childre immunized up to 3 do		quarter 4)		10000 (10,000 childr immunized up to 3 do	
Non Standard	Outputs:	None		Na		None	~
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	112,687 0	Non Wage Rec't: Domestic Dev't	112,687 0	Non Wage Rec't: Domestic Dev't	112,687 0
		Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev't Donor Dev't	0
		Total	112,687	Donor Devi	112,687	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

		2012			2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end June (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Health						
Non Standard Outputs:	20 beds and 20mattresses and delivered,One each for (Busime,Mundindi,Majan, Sibona,Bumunji,Buwumb e,Buyengo,Namungondi,N Sikuda,Habuleke,Tira,Ma Amonikakinei);2 for lumin One for BulumbiHC III, or Buhehe HC III and one for HC III PRDP projects monitored supervised.	r HC II s ji,Hasyul ya,Buwen Vamasyol wero, no HC III ne for r buteba	e, 1b 0,		 3 beds and 3 mattree procured and delivered HC II s (Kubo, Butang Buyengo) Procure 10 tables, 2 HC II (Tira, Mawero, Butangasi and Buyeng 10 chairs, 4 for ea (Tira, Mawero, Kubo, and Buyengo) procure (4) 10 benches, 2 for e (Tira, Mawero, Kubo, and Buyengo) procure (5) Delivery beds (3 for General Hospital, one buteba, Busitema, Bul Buhehe, Lumino, Mbe procured Assorted medical e health facilities procur 	I,One each fo asi and for each of Kubo, o) ch of HC II Butangasi d ach of HC II Butangasi d or Masafu for each of umbi, Lunyo henyi) quipment fo
	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	11,400	Domestic Dev't	0	Domestic Dev't	11,595
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,400	Total	0	Total	11,595
Output: Staff houses constru	iction and rehabilitation					
No of staff houses constructed	2 ((1) Two-in- one staff ho a stance pit latrines with w rooms constructed at Mas	vash	h2 ((1) Construction works house at Masafu General I		8 (1) Staff house at Bu completed2) Staff house at Lumi	
	General Hospital (2) Completion of staff ho Buwembe HC II (3) Completion of staff ho Busitema HC III (4) Procurement of assorte equipment (5) One medical waste pit constructed, at Mbehenyi	ouse at ouse at ed medica	Completed (2) Construction works fo waste pit at Mbehenyi HC completed)			fu General Mbehenyi ne with two i HC II 2 stance oms at tal enced renovated nasyolo HC Bulumbi Hu solar syster
No of staff houses rehabilitated	 (2) Completion of staff ho Buwembe HC II (3) Completion of staff ho Busitema HC III (4) Procurement of assorte equipment (5) One medical waste pit 	ouse at ouse at ed medica	(2) Construction works fo waste pit at Mbehenyi HC completed)		 completed 3) Staff house at masa Hospital completed 4) Medical wastepit at HC III completed 6) Two stance pit latrii washrooms at Bumunj constructed 7) Doctors's house and pitlatrine with wash ro Masafu General Hospi constructed 8) Namungodi HC II ff 9) Tiira HC II Fenced 10) Namungodi HC II 11) Staff house at Nan renovated 12) Maternity ward at III(including wall and repaired 13) OPD ceiling at Mt 	fu General Mbehenyi ne with two i HC II 2 stance oms at tal enced renovated nasyolo HC Bulumbi Hu solar syster
	 (2) Completion of staff ho Buwembe HC II (3) Completion of staff ho Busitema HC III (4) Procurement of assorte equipment (5) One medical waste pit constructed, at Mbehenyi 	ouse at ouse at ed medica	(2) Construction works fo waste pit at Mbehenyi HC completed)		 completed 3) Staff house at masa Hospital completed 4) Medical wastepit at HC III completed 6) Two stance pit latrii washrooms at Bumunj constructed 7) Doctors's house and pitlatrine with wash ro Masafu General Hospi constructed 8) Namungodi HC II fa 9) Tiira HC II Fenced 10) Namungodi HC II 11) Staff house at Nan renovated 12) Maternity ward at III(including wall and repaired 13) OPD ceiling at Mb III repaired) 	fu General Mbehenyi ne with two i HC II 2 stance oms at tal enced renovated nasyolo HC Bulumbi H0 solar syster
rehabilitated	 (2) Completion of staff ho Buwembe HC II (3) Completion of staff ho Busitema HC III (4) Procurement of assorte equipment (5) One medical waste pit constructed, at Mbehenyi 0 (NA) 	ouse at ouse at ed medica	 (2) Construction works fo waste pit at Mbehenyi HC completed) d 0 (NA) 		 completed 3) Staff house at masar Hospital completed 4) Medical wastepit at HC III completed 6) Two stance pit latrii washrooms at Bumunj constructed 7) Doctors's house and pitlatrine with wash ro Masafu General Hospi constructed 8) Namungodi HC II f 9) Tiira HC II Fenced 10) Namungodi HC II 11) Staff house at Nan renovated 12) Maternity ward at III(including wall and repaired 13) OPD ceiling at Mt III repaired) 0 (NA) 	fu General Mbehenyi ne with two i HC II 2 stance oms at tal enced renovated nasyolo HC Bulumbi H0 solar syster

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health							
		Domestic Dev't	144,856	Domestic Dev't	104,077	Domestic Dev't	147,351
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	144,856	Total	104,077	Total	147,351
-		construction and rehabi					
No of staff ho constructed	uses		rine with two lasafu Gener	2 ((1) Construction we be house at Tiira HCII on al(2) rentention Kubo O (3)rentention Maternit habuleke Sikuda Buw paid)	ngoing PD paid ty wards	 2 (1) Staff house at B II(rollover) completed 2) Staff house at Tira (rollover) completed 3) Staff house at Mas Hospital completed 4) Staff house at Mbd (retention) completed 	l HC II safu General ehenyi HC II
No of staff ho rehabilitated	uses	0 (NA)		0 (NA)		0 (NA)	
Non Standard	Outputs:	NA		NA		NA	
		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	138,044	Domestic Dev't	99,096	Domestic Dev't	108,005	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	138,044	Total	99,096	Total	108,005
Output: OPD	and other ward	l construction and reha	bilitation				
No of OPD an wards rehabili		0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
No of OPD an wards constru	cted	1 (Completion of Buye OPD)	engo HC II	1 (OPD completed at I II awaiting rentention)		0 (None)	
Non Standard	Outputs:	Not planned for		NA			
		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	26,883	Domestic Dev't	24,552	Domestic Dev't	0
		Donor Dev't Total	0 26,883	Donor Dev't Total	0	Donor Dev't Total	0 0
Output: PRDI	P-OPD and oth	er ward construction a	,		24,552	10101	U
No of OPD an wards constru	nd other	0 (Not planned for)		0 (Not planned for)		 3 (1) OPD at Butanga completed (retention 2) Pitlatrines at Butaa and Kubo Hc II(rollo (retention payment) 3) Medical waste pit II completed (retention 4) Medical wastepit at II constructed 5) 8) General ward at III completed) 	payment) ngasi, Buyengo ver) completed at Busime HC on payment) at Mawero HC
No of OPD an wards rehabili		0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
Non Standard	Outputs:	Not planned for		Not planned for		Not planned for	
		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	17,886
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

		2012	2/13		2013/14	ļ
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
Health						
	Total	0	Total	0	Total	17,886
Education						
unction: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of teachers paid salaries	primary schools acros paid salaries for 12 m	1336 (1336 primary teachers in 117 1 primary schools across the district p paid salaries for 12 months from p		¹ 1299 (primary teachers in 117 primary schools across the district paid salaries for the month of April- June 2013)		teachers in 11 oss the district nonths from 4)
No. of qualified primary teachers	1336 (teachers in 117 schools in the district)			1299 (teachers in 117 primary schools in the district)		7 primary ct)
Non Standard Outputs:	Pupils attending to cla	asses	teachers in 117 prima the district Paid.	ary schools in	Pupils attending to c	lasses
	Wage Rec't:	5,487,597	Wage Rec't:	5,562,157	Wage Rec't:	5,828,990
	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	5,487,597	Total	5,562,157	Total	5,828,990
No. of School management committees trained	117 (At the District an Headquarters)	nd Zonal		embers out of	ee 60 (At the District a Headquarters (600 n ps) trained))	
Non Standard Outputs:	SMCs followed-up on	roles	117 SMCs followed-	up on role	SMCs followed-up of	on roles
	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	26,096	Domestic Dev't	26,095	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,096	Total	26,095	Total	0
2. Lower Level Services						
Output: Primary Schools Ser	rvices UPE (LLS)					
No. of student drop-outs	3000 (pupils drop out	of schools)	2582 (Pupils droppin	g out of schoo	ol)3000 (pupils drop ou	ut of schools)
No. of pupils sitting PLE	0		4571 (2469 males & have registered for th (2013))		0	
No. of pupils enrolled in UPE	86076 (Pay capitation 86076 Pupils enrolled over Busia district)	0	86072 (Capitation gr ll Pupils enrolled in sch Busia district)	nools all over	86576 (Capitation g Pupils enrolled in sc Distrcit)	
No. of Students passing in grade one	0		309 (205 Boys and 1	04 Girls)	0	
Non Standard Outputs:	Pupils attend and com	plete classes	Pupils attend and cor	nplete classes	Pupils attend and co	mplete classes
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	558,538	Non Wage Rec't:	533,526	Non Wage Rec't:	592,394
	Domestic Deult	0	Domastia Dau't	0	Domestic Deult	

3. Capital Purchases

Domestic Dev't

Donor Dev't

Total

0

0

558,538

Domestic Dev't

Donor Dev't

Total

0

0

533,526

Domestic Dev't

Donor Dev't

Total

0

0

592,394

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
Output: Classroom construe	ction and rehabilitation					
No. of classrooms constructed in UPE	Busiime P/Sch, Sihubi	ra P/Sc,	6 (Classroom complete as rolled project at UG h)18,146,378 while at B at final stages of comp 13,076,640 and Budec	X unyadeti P/S detion UGX	constructed)	ile Pschool
No. of classrooms rehabilitated in UPE	0 (None)		0 (None)		2 (Renovation of 2 cla Makunda P/sch)	assrooms at
Non Standard Outputs:	Education Infrastructu monitored and reports MoES and Finance		Education Infrastructu and reports submitted Finance		Education Infrastructure and reports submitted Finance	
	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	82,377	Domestic Dev't	58,445	Domestic Dev't	81,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	82,377	Total	58,445	Total	81,100
Output: PRDP-Classroom c	onstruction and rehabili	tation				
No. of classrooms constructed in UPE	10 (classrooms constru classrooms each at Lar Memorial, Buloobi, Bu Nasweswe and Buyang Schools) including Lig Arrestors)	ido ibwibo, ga Primary	10 (2 classroom constr Nasweswe, Buyanga, J Bubwibo,Buyanga Pri complete and Busime complete)	Buloobi, mary schools	12 (classrooms constr classrooms each at Bu s Chawo, Busime, Bulc Nasweswe Primary So including Lightening	iyanga, oobi, Sihubira chools)
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Pupils regularly attend	school	Pit latrine at Okame co paid for	ompleted at	Pupils regularly attend	d school
	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	201,715	Domestic Dev't	108,801	Domestic Dev't	197,821
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	201,715	Total	108,801	Total	197,821
Output: Latrine constructio	n and rehabilitation					
No. of latrine stances constructed	23 (Lined latrines stan constracted at Nahayal Buyoha (5), Sihubira ((4) and buhumwa (4))	ka (5),	at Sihubira and comple		d 30 (Lined latrines star constructed at Nahaya Kayoro (5), Bumiram Butenge (5), Bukwek Elim Namaubi (5))	aka (5), bako (5),
No. of latrine stances rehabilitated	0 (N/A)		0 (Nil)		0 (N/A)	
Non Standard Outputs:	(1). Pupils regularly at		1). Pupils regularly attend school		(1). Pupils regularly attend school	
	(2). Retention paymen 40 Latrine Stances: 5 c Buwembe, Nangulu, B Budecho, Madibira, A Busia Boarder and Hal P/Schools	ach at unyide, kobwait,			(2). Retention paymen 40 Latrine Stances: 5 Buwembe, Nangulu, 1 Budecho, Madibira, <i>A</i> Busia Boarder and Ha P/Schools	each at Bunyide, Akobwait,
	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	39,373	Domestic Dev't	21,259	Domestic Dev't	58,058

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
. Educa	ation						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	39,373	Total	21,259	Total	58,058
Output: PI	RDP-Latrine const	ruction and rehabilitation	on				
No. of latri rehabilitate		0 (N/A)		0 (Nil)		0 (N/A)	
No. of latri constructed		constructed at Mbehenyi P/S in Masaba Sub-county and 10 Stances constructed at Namugondi Primary		Okame Primary School s over project and Mbeh	Buhoya Primary Schools and awits		ces and y Schools)
Non Stand	ard Outputs:	Pupils attend school		Pupils regularly attend	school	N/A	
		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	40,136	Domestic Dev't	20,972	Domestic Dev't	38,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,136	Total	20,972	Total	38,000
Output: Pr	ovision of furnitu	e to primary schools					
receiving f	nary schools furniture	Sihubira in Busiime Su and busiime in Busiime county. 36 3-seater des	b-county e Sub- sks and two	3 (Budecho in Dabani Sihubira in Busiime Su and busiime in Busiim county. 36 3-seater dec e sets of classroom teach paid for.)	lb-county e Sub- sks and two	1 (Syaule Primary Sch seater desks and two s classroom teachers fun for.)	sets of
Non Stand	ard Outputs:	Pupils properly seated		Pupils properly seated		Pupils properly seated	
		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	11,868	Domestic Dev't	11,868	Domestic Dev't	21,600
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	11,868	Total	11,868	Total	21,600
Output: PI	RDP-Provision of f	urniture to primary sch	ools				
No. of prin receiving f	nary schools iurniture	5 (Schools i.e Lando M Nasweswe, Bubwibo, E Buyanga Primary Scho desks and ten sets of ter and chairs procured)	Buloobi, and ols: 180			6 (Buyanga, Buloobi, Nasweswe and Chawo desks and ten sets of t and chairs procured)	P/Sch: 216
Non Stand	ard Outputs:	None		None		Pupils properly seated	
		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	21,500	Domestic Dev't	0	Domestic Dev't	6,880
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,500	Total	0	Total	6,880
	condary Education						
	LG Services	~ .					
-	condary Teaching						
No. of teac teaching st	ching and non caff paid	220 (teaching staff in 1 paid salry for 12 month		182 (Teaching and non staff in 13 schools paid months (April-June 20	l salary for 3	220 (teaching staff in paid salry for 12 mont	

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)		
6. Edu	cation							
No. of a level	students sitting O	2700 (Students sat O' schools in 2012)	level in the 1	32659 (2659 Students registered to sit O' les schools in the year 20	vel in the 13	2700 (Students sat C schools in 2012))' level in the 13	
Non Sta	andard Outputs:	Students enrolled and	attend schoo	ol Students enrolled and		l Students enrolled an	d attend school	
		Wage Rec't:	1,430,277	Wage Rec't:	1,336,086	Wage Rec't:	1,542,610	
		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	1,430,277	Total	1,336,086	Total	1,542,610	
2. Low	er Level Services	10000	1,100,277	10000	1,000,000	10000	1,0 12,010	
	Secondary Capitatio	on(USE)(LLS)						
No. of s USE	students enrolled in	0 (Enrolment to be establsihed: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula		of schools in Busia Dist Buhehe, Bukhaliha, J Buwembe, Dabani, E Kayoro, Lumino Hig Masaba College , Ma Riverside High, St E SS, Ebenezer and Lw Memeorail, Banada S SSS.)	Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Ebenezer and Lwangula Memeorail, Banada SSS & St John		Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula	
Non St	andard Outputs:	(1). Transfer of USE (USE schools in Busia Buhobe, Buhehe, Buh Busiime, Buwembe, J Ebenezer, Kayoro, Lu Lunyo Hill, Masaba C Masinya, Riverside H Elizabeth, Tiira SS ar Memeorail. 2 School & St John SSS to be f	District of chaliha, Dabani, mino High, College, igh, St d Lwangula s Banada SS	1). Transfered USE grants to 19 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS, Ebenezer & St John SSS		(1). Transfer of USE USE schools in Busi Buhobe, Buhehe, Bu Busiime, Buwembe, Ebenezer, Kayoro, L Lunyo Hill, Masaba Masinya, Riverside Elizabeth, Tiira SS a S, Memeorail. 2 Schoo & St John SSS to be	a District of ikhaliha, Dabani, umino High, College , High, St und Lwangula ols Banada SSS	
		(2) Transfer of Ushs. Kayoro S.S as balance Presidential Pleadge		o (2) Transferred of Us to Kayoro S.S as bala Presidential Pleadge		0		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,086,783	Non Wage Rec't:	1,040,783	Non Wage Rec't:	1,004,905	
		Domestic Dev't	39,000	Domestic Dev't	39,000	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,125,783	Total	1,079,783	Total	1,004,905	
Function:	Skills Development				-			
	er LG Services							
	: Tertiary Education S	Services						
-	students in tertiary	1200 (Students in Bu Teachers College in M county, Nalwire techt in Lunyo Sub-county.	Iasinya Sub- ical institute Lumino	in Masinya Sub-cour	achers College hty, 172 for stitute in Luny Lumino	Teachers College in county, Nalwire tech o in Lunyo Sub-count Community Polytec	Masinya Sub- nical institute y, Lumino	

			2012/13			2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
•	Education							
	No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid salary for 12 months)	monthly	53 (Tertiary staff paid salary for 12 months: Busikho Primary Teac in Masinya Sub-count Nalwire technical insti Sub-county, 26 for Lu Community Polytechn Sub-county)	13 for hers College y, 14 for itute in Lunyo mino			
	Non Standard Outputs:	(1). Students enrolled		1). Students enrolled		(1). Students enrolled		
		(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechni		(2) Capitation grants disbursed to Nalwire Technical Institute, idBusikho PTC & Lumino Polytechni		(2) Capitation grants disbursed to Nalwire Technical Institute, ic Busikho PTC & Lumino Polytech		
		Wage Rec't:	473,672	Wage Rec't:	493,059	Wage Rec't:	492,619	
		Non Wage Rec't:	293,890	Non Wage Rec't:	276,215	Non Wage Rec't:	344,476	
		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	767,563	Total	769,274	Total	837,095	
7u	unction: Education & Sports M	lanagement and Inspec	tion					
	1. Higher LG Services							
	Output: Education Managen	ent Services						
	Non Standard Outputs:	(1) Salaries for 5 deprt paid for the 12 months		(1) Salaries for 5 deprt paid for the12 months 2013		(1) Salaries for 5 dep paid for the 12 month		
		(2). Education Office properly managed		(2). Education Office properly managed		(2). Education Office properly managed		
		(3) PLE examinations in the 117 Primary sch District		(3) PLE examinations superivised in the 117 Primary schools in the District		(3) PLE examinations superivisin the 117 Primary schools in the District(4). Consultations with MoFPED undertaken		
		Wage Rec't:	39,768	Wage Rec't:	39,768	Wage Rec't:	39,768	
		Non Wage Rec't:	15,570	Non Wage Rec't:	20,639	Non Wage Rec't:	5,809	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	<u></u>	Total	55,338	Total	60,407	Total	45,577	
	Output: Monitoring and Sup	-						
	No. of tertiary institutions inspected in quarter	3 (tertiary institutions technical institute, Lur Community Poly-techn Busikho PTC) inspecto	nino nic, and	3 (Inspection was done PTC,Lumino Commun Politechnic and Nalwi Institute)	nity	3 (tertiary institutions technical institute, Lu Community Poly-tech Busikho PTC) inspec	umino unic, and	
	No. of inspection reports provided to Council	4 (inspection reports p Council at the District		4 (inspection reports p s)Council at the District		4 (inspection reports s)Council at the Distric		
	No. of secondary schools inspected in quarter	18 (Secondary schools the district)	inspected in	7 (Secondary schools t Aid from Government were Inspected Lunyo	of Uganda	18 (Secondary school the district)	s inspected in	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Education						
No. of primary schools inspected in quarter	117 (Primary schools in inspected on quarterly		t 117 (Primary schools i inspected appropriately		t 117 (Primary schools inspected on quarterly	
New Steel and Octoortee	NIA		Monitoring and super schools for both Huma and Infrastructure facil done successfully.)	n resources		
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,433	Non Wage Rec't:	11,759	Non Wage Rec't:	36,436
	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	17,433	Total	11,759	Total	36,436
a. Roads and Eng	ineering					
unction: District, Urban and C	Community Access Roads					
1. Higher LG Services						

Output: Operation of District Roads Office

Non Standard Outputs:	District Engineers Coo	ordination	District Engineers Coo	rdination	District Engineers Co	ordination		
Tion Standard Outputs.	Office Strengthened an Reports prepared on the	nd facilitated me, vehicles	Office Strengthened and facilitated. Reports prepared on time, vehicles		e			
	and motor cycles in go		and motor cycles in go					
	conditions, community structures conditions, community structures conditions, community structures for road committees established and for							
	strengthened		strengthened		strengthened, staff sal	ariespaid		
	Wage Rec't:	58,620	Wage Rec't:	57,425	Wage Rec't:	61,551		
	Non Wage Rec't:	2,692	Non Wage Rec't:	924	Non Wage Rec't:	11,907		
	Domestic Dev't	37,419	Domestic Dev't	36,932	Domestic Dev't	43,900		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	98,732	Total	95,281	Total	117,358		
2. Lower Level Services								
Output: Community Access		3						
Output: Community Access	Road Maintenance (LLS	5)						
No of bottle necks removed	55 (Routine maintenan	nce of 54.9	13 (28.3 km of Comm	•	· ·			
		nce of 54.9	13 (28.3 km of Commu Roads under maintenar	•	128 (128 Kms of com roads maintained in 1			
No of bottle necks removed	55 (Routine maintenan	nce of 54.9		•	· ·			
No of bottle necks removed from CARs	55 (Routine maintenan km of community Acco	nce of 54.9	Roads under maintenan	•	roads maintained in 1			
No of bottle necks removed from CARs	55 (Routine maintenan km of community Acco N/a	nce of 54.9 ess Roads.)	Roads under maintenan	nce)	roads maintained in 1 N/a	4 subcountie		
No of bottle necks removed from CARs	55 (Routine maintenan km of community Acco N/a <i>Wage Rec't</i> :	nce of 54.9 ess Roads.) 0	Roads under maintenau N/A <i>Wage Rec't:</i>	nce) 0	roads maintained in 1 N/a <i>Wage Rec't:</i>	4 subcountie 0		
No of bottle necks removed from CARs	55 (Routine maintenan km of community Acco N/a Wage Rec't: Non Wage Rec't:	o o o o o o o o o o o o o o	Roads under maintenau N/A Wage Rec't: Non Wage Rec't:	0 43,267	roads maintained in 1 N/a Wage Rec't: Non Wage Rec't:	4 subcountie 0 51,975		
No of bottle necks removed from CARs	55 (Routine maintenan km of community Acco N/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0 45,390 0	Roads under maintenau N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 43,267 0	roads maintained in 1 N/a Wage Rec't: Non Wage Rec't: Domestic Dev't	4 subcountie 0 51,975 0		
No of bottle necks removed from CARs	55 (Routine maintenan km of community Acco N/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 45,390 0 0	Roads under maintenan N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 43,267 0 0	roads maintained in 1 N/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4 subcountie 0 51,975 0 0		
No of bottle necks removed from CARs Non Standard Outputs:	55 (Routine maintenan km of community Acco N/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 45,390 0 45,390 0 0 45,390	Roads under maintenan N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 43,267 0 0 43,267	roads maintained in 1 N/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4 subcountie 0 51,975 0 0 51,975 ntenance 300		
No of bottle necks removed from CARs Non Standard Outputs: Output: District Roads Main Length in Km of District	55 (Routine maintenan km of community Acco N/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ttainence (URF) 368 ((1) Routine Main	0 45,390 0 45,390 0 45,390 tenance bads	Roads under maintenau N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 43,267 0 43,267 0 43,267 Dads under	roads maintained in 1 N/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	4 subcountie 0 51,975 0 0 51,975 ntenance 300 done		

done)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
No. of bridges maintained Length in Km of District roads periodically maintained	0 (None) 0 (Not planned)		0 (N/A) 0 (N/A)		0 (None) 0 (Not planned)	
Non Standard Outputs:	None		N/A		None	
	Wage Rec't: Non Wage Rec't:	0 252,077 2 1(0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 251,977	Wage Rec't: Non Wage Rec't:	0 258,117 0
	Domestic Dev't Donor Dev't Total	2,160 0 254,237	Domestic Dev l Donor Dev't Total	1,964 0 253,942	Domestic Dev't Donor Dev't Total	0 2 58,117
Output: PRDP-District and C	Community Access Roa	d Maintena	nce			
Lengths in km of community access roads maintained Length in Km of District	0 (None planned) 21 ((1) Periodic maint	enance of	0 (N/A) 8 (Periodic maintenan	ce of Masah	0 a- 0	
roads maintained.			3 Budongo-Nekuku on g		a- ()	
	(2) Completion of Hul Mundindi-Omenya Ro)))			
No. of Bridges Repaired Non Standard Outputs:	0 (None) None		0 (NIL) N/A		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100,208	Non Wage Rec't:	81,711	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0 100,208	Donor Dev't Total	0 81,711	Donor Dev't Total	0 0
3. Capital Purchases	10000	100,200	10000	01,711		Ŭ
Output: Rural roads constru	ction and rehabilitatior	ì				
Length in Km. of rural roads rehabilitated	0 (Not planned)		13 (Hamasanja-Nangy Buwuuma -Namahoho (Dabani s/c); Akobwo 2.4km (Buteba s/c); R Angoromu- Tiira PS, 6 (Buteba s/c); Sibona T 4.9km (Buhehe s/c);)	o, 3.5km it -abochet, araka - 5.9km	0 (Not planned)	
Length in Km. of rural roads constructed	73 ((1) Rehabilitation community access road DLSP		0 (Nill)		112 ((1) Rehabilitation of community accessed DLSP Batch 3 under	roads under
	(2) rehabilitation of 33 community access road CAIIP3)				(2) Rehabilitation of community access ro DLSP Batch 4 under	ads under
					(3) Rehabilitation of community access ro CAIIP3 Batch A und	ads under
N 6 1 10 1	X		NONE		(4) Periodic Mainten Buhobe-Buwembe ro km(Payment only) un	oad 3
Non Standard Outputs:	None		NONE		None	

		2012	2/13		2013/14	Ļ
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	Planned Description
a. Roads and Eng	ineering					
	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	2,099,956	Domestic Dev't	1,117,758	Domestic Dev't	4,169,377
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,099,956	Total	1,117,758	Total	4,169,377
Output: PRDP-Rural roads	construction and rehat	oilitation				
Length in Km. of rural roads constructed	0		0 (N/A)		12 (Periodic Mainte (1) Lumino-Buhehe 12.0 km (2) Payment of Rete Periodic Maintenan Budongo-Nekuku R	-Masafu road, ntion on ce of Masaba-
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0	
Non Standard Outputs:			N/A		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	214,447
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	214,447
Output: PRDP-Bridge Const No. of Bridges Constructed	1 (Construction of a 7		1 (Construction of a 7 be-culvert on Solo River			
	1 (Construction of a 7	along Buhob		along Buhoł		
	1 (Construction of a T culvert on Solo River	along Buhob	e-culvert on Solo River Sidimbire-Busitema I	along Buhoł	pe- Sidimbire-Busitema	
No. of Bridges Constructed	1 (Construction of a 7 culvert on Solo River Sidimbire-Busitema I	along Buhob	e-culvert on Solo River Sidimbire-Busitema I way)	along Buhoł	be- Sidimbire-Busitema completed)	
No. of Bridges Constructed	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None	along Buhob Road)	e-culvert on Solo River Sidimbire-Busitema l way) None	along Buhol Road under	pe- Sidimbire-Busitema completed) None	Road
No. of Bridges Constructed	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't:	along Buhob Road) 0	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i>	along Buhoł Road under 0	be- Sidimbire-Busitema completed) None Wage Rec't:	Road 0
No. of Bridges Constructed	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't:	along Buhob Road) 0 0	e-culvert on Solo River Sidimbire-Busitema I way) None Wage Rec't: Non Wage Rec't:	along Buhoł Road under 0 0	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't:	Road 0 0
No. of Bridges Constructed	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't	along Buhob Road) 0 90,000	e-culvert on Solo River Sidimbire-Busitema I way) None Wage Rec't: Non Wage Rec't: Domestic Dev't	along Buhol Road under 0 0 31,467	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't	Road 0 54,382
No. of Bridges Constructed Non Standard Outputs:	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	along Buhob Road) 0 90,000 0	e-culvert on Solo River Sidimbire-Busitema I way) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	along Buhol Road under 0 0 31,467 0	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Road 0 54,382 0
No. of Bridges Constructed Non Standard Outputs: <i>Junction: District Engineering</i> 1. Higher LG Services	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	along Buhob Road) 0 90,000 0	e-culvert on Solo River Sidimbire-Busitema I way) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	along Buhol Road under 0 0 31,467 0	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Road 0 54,382 0
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	along Buhob Road) 0 90,000 0	e-culvert on Solo River Sidimbire-Busitema I way) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	along Buhol Road under 0 0 31,467 0	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Road 0 54,382 0 54,382
No. of Bridges Constructed Non Standard Outputs: <i>Tunction: District Engineering</i> <u>1. Higher LG Services</u> Output: Buildings Maintena	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	along Buhob Road) 0 90,000 0	e-culvert on Solo River Sidimbire-Busitema I way) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	along Buhol Road under 0 0 31,467 0 31,467	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re	Road 0 54,382 0 54,382
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	along Buhob Road) 0 90,000 0	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> (1) Utilities paid for (2l). Purchase of fuel	along Buhol Road under 0 0 31,467 0 31,467	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re	Road 0 54,382 0 54,382
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	along Buhob Road) 0 90,000 0 90,000	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> (1) Utilities paid for (2]). Purchase of fuel done	along Buhol Road under 0 0 31,467 0 31,467	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re	Road 0 54,382 0 54,382 paired
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services None Wage Rec't:	along Buhob Road) 0 90,000 0 90,000	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> (1) Utilities paid for (2). Purchase of fuel done <i>Wage Rec't:</i>	along Buhol Road under 0 0 31,467 0 31,467 for generator 0	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re	Road 0 54,382 0 54,382 paired
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domor Dev't Total Services nce None Wage Rec't: Non Wage Rec't:	along Buhob Road) 0 90,000 0 90,000	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> (1) Utilities paid for (21). Purchase of fuel done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	along Buhol Road under 0 0 31,467 0 31,467 for generator 0 9,804	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re S Wage Rec't: Non Wage Rec't:	Road 0 0 54,382 0 54,382 paired 0 32,479
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domostic Dev't Total Services nce None Wage Rec't: Non Wage Rec't: Domestic Dev't	along Buhob Road) 0 90,000 0 90,000 0 90,000 0 18,000 0	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> (1) Utilities paid for (2l). Purchase of fuel done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	along Buhol Road under 0 0 31,467 0 31,467 for generator 0 9,804 0	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re S Wage Rec't: Non Wage Rec't: Domestic Dev't	Road 0 54,382 0 54,382 paired 0 32,479 0
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena	l (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Total Services None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	along Buhob Road) 0 90,000 0 90,000 0 90,000 0 18,000 0 0 0	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total (1) Utilities paid for (2). Purchase of fuel done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	along Buhol Road under 0 0 31,467 0 31,467 0 31,467 0 31,467 0 31,467 0 31,467 0 31,467 0 0 9,804 0 0	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re S Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Road 0 0 54,382 0 54,382 0 54,382 0 32,479 0 0 0 0 0 0 0 0 0 0 0 0 0
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena Non Standard Outputs:	l (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domestic Dev't Total Services None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	along Buhob Road) 0 90,000 0 90,000 0 90,000 0 18,000 0 0 0	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total (1) Utilities paid for (2). Purchase of fuel done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	along Buhol Road under 0 31,467 0 31,467 for generator 0 9,804 0 0 9,804	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re S Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Road 0 0 54,382 0 54,382 paired 0 32,479 0 0 32,479 0 0 0 32,479
No. of Bridges Constructed Non Standard Outputs: unction: District Engineering 1. Higher LG Services Output: Buildings Maintena Non Standard Outputs: Output: Vehicle Maintenanc	1 (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domostic Dev't Total Services None Wage Rec't: Non Wage Rec't: Domestic Dev't Domostic Dev't Total e	along Buhob Road) 0 90,000 0 90,000 0 90,000 0 18,000 0 0 0	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total (1) Utilities paid for (2l). Purchase of fuel done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	along Buhol Road under 0 31,467 0 31,467 for generator 0 9,804 0 0 9,804	be- Sidimbire-Busitema completed) None Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re S Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Repair and service of	Road 0 0 54,382 0 54,382 paired 0 32,479 0 0 32,479 0 0 0 32,479
No. of Bridges Constructed Non Standard Outputs: Tunction: District Engineering 1. Higher LG Services Output: Buildings Maintena Non Standard Outputs: Output: Vehicle Maintenanc	l (Construction of a T culvert on Solo River Sidimbire-Busitema I None Wage Rec't: Non Wage Rec't: Domostic Dev't Total Services None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e none	along Buhob Road) 0 90,000 0 90,000 0 90,000 0 18,000 0 18,000	e-culvert on Solo River Sidimbire-Busitema I way) None <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total (1) Utilities paid for (2l). Purchase of fuel done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total Vehicles repaired and	along Buhol Road under 0 0 31,467 0 31,467 0 31,467 0 9,804 0 0 9,804 0 0 9,804	be- Sidimbire-Busitema completed) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total District Buiilding re S Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Repair and service of vehicles and cycles	Road 0 0 54,382 0 54,382 0 54,382 0 32,479 0 0 32,479 0 0 32,479 0 0 32,479 0 0 32,479 0 0 32,479 0 0 32,479 0 0 0 0 0 0 0 0 0 0 0 0 0

Workplan Outputs

		201	2/13		2013/14	
UShs Thousar	Approved Budget, Pl nd Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and En	gineering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	38,441	Total	39,249	Total	29,357
Output: Plant Maintenand	e					
Non Standard Outputs:	None		Plants repaired and set	rviced	Repair and service of Equipment done	district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,200	Non Wage Rec't:	2,041	Non Wage Rec't:	2,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,200	Total	2,041	Total	2,200
Output: Electrical Installa	-		N7'1			.
Non Standard Outputs:	None		Nil		Electrical repairs on I Buildings carried out	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	1,835	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	1,835	Total	7,000
3. Capital Purchases Output: Buildings & Othe	n Structures (Administrat	ivo)				
Non Standard Outputs:	Six houses, furniture	ive)	Staff houses at Masab completed	a and Lunyc	(1) Renovation of Sul facilities completed	ocounty
	Waaa Poolt	0	Wage Rec't:	0	*	0
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	313,760	Domestic Dev't	243,238	Domestic Dev't	71,177
	Domestic Devi	515,700	Domestic Dev't Donor Dev't	243,230	Domestic Dev't Donor Dev't	
	Donor Dev't	0				0
	Donor Dev't Total	0 313.760				0 71.177
Output: Vehicles & Other	Total	0 313,760	Total	243,238	Total	0 71,177
Output: Vehicles & Other Non Standard Outputs:	Total					
-	<i>Total</i> Transport Equipment		Total		Total	
-	Total Transport Equipment None	313,760	<i>Total</i> Nil		<i>Total</i> None	
-	Transport Equipment None Wage Rec't:	313,760 0	Total Nil Wage Rec't:	243,238 0	Total None Wage Rec't:	71,177 0
-	Transport Equipment None Wage Rec't: Non Wage Rec't:	313,760 0 0	Total Nil Wage Rec't: Non Wage Rec't:	243,238 0 0	Total None Wage Rec't: Non Wage Rec't:	71,177 0 0
Non Standard Outputs:	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	313,760 0 0 3,250	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't	243,238 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't	71,177 0 0 0
-	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	313,760 0 0 3,250 0	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	243,238 0 0 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	71,177 0 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Rehabilita No. of Public Buildings Rehabilitated	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	313,760 0 0 3,250 0	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	243,238 0 0 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	71,177 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Rehabilita No. of Public Buildings	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tion of Public Buildings	313,760 0 0 3,250 0	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	243,238 0 0 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	71,177 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Rehabilita No. of Public Buildings Rehabilitated	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tion of Public Buildings	313,760 0 0 3,250 0	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	243,238 0 0 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	71,177 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Rehabilita No. of Public Buildings Rehabilitated	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tion of Public Buildings ()	313,760 0 0 3,250 0 3,250	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) N/A	243,238 0 0 0 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (District Administra rehabilitated) None	71,177 0 0 0 0 0 ation Buildir 0 0
Non Standard Outputs: Output: PRDP-Rehabilita No. of Public Buildings Rehabilitated	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tion of Public Buildings () Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't Total	313,760 0 0 3,250 0 3,250 0 3,250	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	243,238 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (District Administra rehabilitated) None Wage Rec't: Non Wage Rec't: Domestic Dev't	71,177 0 0 0 0 0 ation Buildin 0 0 118,041
Non Standard Outputs: Output: PRDP-Rehabilita No. of Public Buildings Rehabilitated	Total Transport Equipment None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tion of Public Buildings 0 Wage Rec't: Non Wage Rec't:	313,760 0 0 3,250 0 3,250 0 0 0 0	Total Nil Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't:	243,238 0 0 0 0 0 0 0 0 0 0 0	Total None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (District Administra rehabilitated) None Wage Rec't: Non Wage Rec't:	71,177 0 0 0 0 0 ation Buildir 0 0

/b. Water

Function: Rural Water Supply and Sanitation 1. Higher LG Services

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Output: Operation of the D	District Water Office						
Non Standard Outputs:	(1)Water departmental well coordinated.(2) 3 departmental staf salaries for 12 months	f paid	Water departmental ac coordinated. (2) 3 departmental staf salaries for 3 months o and June 2013. the F.Y	f paid f April, May	well coordinated. (2) 3 departmental sta	partmental staff paid for 12 months of the FY	
	Wage Rec't:	18,720	Wage Rec't:	19,824	Wage Rec't:	19,656	
	Non Wage Rec't:	1,868	Non Wage Rec't:	0	Non Wage Rec't:	1,642	
	Domestic Dev't	29,996	Domestic Dev't	17,016	Domestic Dev't	21,245	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,584	Total	36,840	Total	42,544	
Output: Supervision, monit	toring and coordination						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headqua Subcounty Headquarte		1 (At District Headquarters)		4 (At District Headquarters and Subcounty Headquarters)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headqua	rters)	1 (At District Headqua	rters)	4 (At District Headqu	arters)	

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
b. Water			
No. of water points tested for quality	 56 (1.Buchaki in Buhehe 2. Ndoli B in Buhehe 3. Sibona in Buhehe 4. Mukera in Bulumbi 5. Buhacha in Bulyanga 7. Sidimbire in Buyanga 8. Namungodi in Bulumbi 9. Buwuku in Buyanga 10. Ajuket in Sikuda 11. Mundaya in Sikuda 12. Makina in Sikuda 13. Busabi in Busitema 14. Sirangirire in Busitema 15. Asopotiot in Sikuda 16. Akobwait in Busitema 17. Agata in Buteba 18. Kisole A in Buteba 19. Bugunduhira in Dabani 20. Buwumba in Dabani 21. Mumuli in Dabani 22. Syakula in Majanji 23. Bugati in Lumino 24. Butula in Lumino 25. Magombe in Majanji 26. Buhamosi in Lunyo 27. Sifugwe in Busime 28. Dakha in Busime 29. Siwololo B in Busime 30. Masebe in Busime 31. Bulekei in Lunyo 32. Sidome in Lunyo 33. Rukaka in Busime 34. Sigalame in Masaba 35. Budebani in Masaba 36. Bumwenge in Masafu 37. Hadoda in Masinya 38. Buyuya in Masinya 39. Buhumwa in Masinya 30. Nanjere in Bulumbi 44. Bukabi in Bulumbi 45. Buchicha B in Sikuda 46. Busitema College in Busitema 47. Mayombe in Dabani 49. Buchiwedo A in Dabani 40. Nandwa B in Lumino 41. Bukabi in Bulumbi 43. Nanjere in Musaba 44. Bukabi in Bulumbi 45. Buchicha B in Sikuda 46. Busitema College in Busitema 47. Mayombe in Dabani 48. Namaubi in Dabani 49. Buchiwedo A in Dabani 40. Hasyule in Lumino 41. Bukabi in Bulumbi 43. Sirakano in Masaba 44. Bukabi in Bulumbi 45. Buchicha B in Sikuda 46. Busitema College in Busitema 47. Mayombe in Dabani 48. Namaubi in Dabani 49. Buchiwedo A in Dabani 40. Hasyule in Lumino 41. Luwala A	 16 (1. Namungodi in Bulumbi 2. Bulako in Buyanga 3. Sigalame in Masaba 4. Budebani in Masaba 5. Buwuku in Buyanga 6. Ajuket in Sikuda 7. Mundaya in Sikuda 8. Makina in Sikuda 9. Busabi in Busitema 10. Sirangirire in Busitema 11. Asopotiot in Sikuda 12. Akobwait in Busitema 13. Agata in Buteba 14. Kisole A in Buteba 15. Bugunduhira in Dabani 16. Buwumba in Dabani 17. Mumuli in Dabani 18. Buhamosi in Lunyo 19. Bulekei in Lunyo 20. Sidome in Lunyo) 	65 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga i Buhehe 5 Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14. Ngochi in Busitema 15.Bubalya in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19.Tabongo in Sikuda 20.Angorom in Sikuda 21.Kisole A in Buteba 22.Kisole B in Buteba 23.Akobwait in Buteba 23.Akobwait in Buteba 24.Amagoro in Buteba 25.Budibya in Masafu 26.Budimo C in Lumino 27.Syamalede B in Lumino 27.Syamalede B in Lumino 28.Buchwere in Lumino 31.Hasyule in Lumino 32.Buhatuba in Masafu 33.Butote in Masinya 34.Buyimini East in Masinya 35.Bulekya Tc in Masinya 36.Mira in Masafu 37.Mawanga in Masafu 38.Buhembo in Masafu 39.Bumakeya in Masafu 38.Buhembo in Dabani 41.Buchiwedo B in Dabani 42.Mayombe in Dabani 43.Buyengo in Dabani 43.Buyengo in Dabani 44.Busiwondo in Dabani 45.Busumba in Dabani 45.Busuha in Dabani 46.Hawadunga in Dabani 47.Buchiwedo A in Dabani 49.Bulekie in Lunyo 51.Nekuku in Lunyo 53.Butenge in Lunyo 53.Butenge in Lunyo 54.Bukuhu in Lunyo 55.Busiabala in Lunyo

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water							
						61.Butangasi in Masa	ba
						62.Nesaga in Masaba	
						63.Magale in Masaba 64.Bujwanga in Masa	
						65.Sirere in Lunyo)	Ua
No. of super- during and af		94 (Supervision visits control the following sites:	onducted a	t 0 (No Works on groun	d)	94 (Supervision visits the following sites:	conducted a
construction		PAF				Hand Dug wells at the	following
		Deep wells (13 under PA	AF in the			sites	lonowing
		following sites:				1. Bulako in Buyanga	
		1.Bulongi in Masinya				2. Nesaga in Masaba	
		2.Sibinduha in Masaba 3.Manakor Bin Buteba				 Sikohwe in Masafu Okame amagoro in 	
		4.Bulumbi in Bulumbi				5. Budecho in Bussim	
		5.Buyabira in Masafu 6. Kateruhana East in				Motorised at the follo	wing sites
		Buhehe				PRDP	wing sites
		7.Masebe in Busime				1. Habondi in Buhehe	
		8.Akobwait in Sikuda				2. Hamuli in Busitema	
		9.Maanga in Masafu 10.Busitabulo in Lunyo				3. Buyuha in Masaba	
		11.Kanjo in Busitema				Hand Dug PRDP	
	12.Bukobe West in Mas 13. Dadira in Majanji	afu			1. Nabuwambo in Dal	oani	
		13. Dadita ili Wajanji				PAF	
		Boreholes under LGMS 1.Bulecha PS in Masiny				Deep wells in the follo 1. Buchiwedo A in Da 2. Rwahimba in Luny	ıbani
		Motorised Shallow Wel	under			3. Dakha in Buhehe	0
		LGMSD	c			4. Nabahasi in Buyan	ga
		1. Bukalikha PS in Mas	aru			 Dudi in Busime Buhoya in Bulumbi 	i
		Motorised Shallow Wel	s under			7. Buyanga in Buyang	
		PRDP at the following s	ites			8. Wamuswi in Bulun	
		1.Mudikho in Buhehe 2.Hamuli in Busitema				 9. Nangudi in Busiten 10.Tiira in Sikuda 	na
		Boreholes under PRDP				LGMSD	
		1.Namamera in Busiime	;			1.Bulecha PS in masi	nya
		2.Lunyo Hill in Lunyo					
		Hand Dug Well under P	AF			Boreholes under PRD 1.Buhenye B in Majar	
		1.Nusaga in Masaba				5 5	57
		2. Busabale N in Daban	i				
		 Bulako in Buyanga Kayoro in Buteba) 					
No. of source	s tested for	0 (Planned for else were)	0 (Planned for else wh	ere)	0 (Planned for else we	ere)
water quality Non Standard	l Outputs:	N/A		N/A		N/A	
		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	13,348	Domestic Dev't	12,964	Domestic Dev't	15,979
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,348	Total	12,964	Total	15,979

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, Des and Location)	
b. Water				1		
rehabilitated	out)				and Sindimbire Villag Points rehabilitated)	e Water
No. of public sanitation sites rehabilitated	0 (n/a)		0 (Nil)		0 (n/a)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)		0 (Nil)		0 (n/a)	
% of rural water point sources functional (Shallow Wells)	0 (n/a)		80 (Bulumbi ,Busitema a subcounties)	and Buteba	a 0 (n/a)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)		0 (N/A)		0 (n/a)	
Non Standard Outputs:	N/A		N/A		N/A	
	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	2,806	Domestic Dev't	2,601	Domestic Dev't	2,890
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,806	Total	2,601	Total	2,890
Output: Promotion of Comm	nunity Based Manageme	nt, Sanitat	ion and Hygiene			
No. Of Water User Committee members trained	21 (PAF) in the followi Deep wells (13 under P following sites: 1.Bulongi in Masinya 2.Sibinduha in Masaba	AF in the	 s: 10 (Boreholes under PAI 1.Bulongi in Masinya 2.Sibiduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 	F	21 (Buhenye B in Maj Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Daba Rwahimba in Lunyo	5
	2.Sibinduna in Masaba	1	5.Buyabira in Masafu			

6. Kateruhana East in

7.Masebe in Busime

8.Akobwait in Sikuda

9.Mawanga East in Masafu

10.Busitabulo in Lunyo)

Buhehe

Makunda B in Masaba Bunyaudo in Buhehe Nanjeho in Buhehe Mululumbi B in Dabani Wamuswi in Bulumbi Dudin in Busime Buhoya in Bulumbi Buyanga in Byanga Nangudi in Busitema Tiira in Sikuda Siraka in Sikuda Hasyule HC in Lumino Masinya HC in masinya Buyiye E in Masinya Wamuswi in Bulumbi

Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)

Hand Dug Shallow Wells under PAF in the following sites 1.Nusaga in Masaba 2.Busabale North in Dabani 3.Bulako in Buyanga 4. Kayoro in Buteba

2 Boreholes under PRDP 1. Namamera in Busime 2. Lunyo Hill in Lunyo)

3.Manakor Bin Buteba

4.Bulumbi in Bulumbi

5.Buyabira in Masafu

6. Kateruhana East in

7.Masebe in Lunyo

8.Akobwait in Sikuda

9.Maanga in Masafu

10.Busitabulo in Lunyo

12.Bukobe West in Masafu

1.Bulecha PS in Masinya

2 Motorised Wells under PRDP at

11.Kanjo in Busitema

under LGMSD

the following sites:

1.Hamuli in Busitema

2.Mudikho in Buhehe

Buhehe

		2012	2/13	2013/14
U.	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
o. Water				
No. of water and promotional even undertaken		2 (Water & Sanittation promotiona events (Sanitation week) undertake in Lumino and Busitema Subcounties)		2 (Water & Sanittation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)
No. of advocacy (drama shows, ra public campaign promoting water and good hygien	adio spots, (s) on (, sanitation	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe Lumino, Majanji, Lunyo, Busime)	0 (Nil) e,	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe. Lumino, Majanji, Lunyo, Busime)
No. of water use committees form		 21 (WUCs formed (13 under PAF in the following locations: Deep wells (12 under PAF in the following sites: 1.Bulongi in Masinya 2.Sibiduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Masebe in Busime 8.Akobwait in Sikuda 9.Maanga E in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu 13. Dadira in Majanji Boreholes under LGMSD 1.Bulecha PS in Masinya Motorised Shallow Well under LGMSD 1. Bukaliha PS in Masinya Motorised Shallow Wells under PRDP at the following sites 1.Midikho in Buhehe 2.Hamuli in Busitema Boreholes under PRDP 1.Namamera in Busiime 2.Lunyo Hill in Lunyo Hand dug under PAF 1. Nusaga in Masaba 2. Busabala N in Dabani 3. Bulako in Buyanga) 0 (Nil)	 20 (Hand Dug wells at the following sites Bulako in Buyanga Nesaga in Masaba Sikohwe in Masafu Okame amagoro in Buteba Budecho in Busime At the following sites Habondi in Buhehe Hamuli in Busitema Buyuha in Masaba Hand Dug Nabuwambo in Dabani PAF Deep wells in the following villages Buchiwedo A in Dabani PAF Deep wells in the following villages Buchiwedo A in Dabani PAF Deep wells in Buyanga Dudi in Busime Buhoya in Bulumbi Buyanga in Buyanga Wamuswi in Bulumbi Nangudi in Busitema Tira in Sikuda LGMSD Bureholes under PRDP Buhenye B in Majanji Retentions for Namamera in Busime Lunyo Hill in Lunyo)
No. of private se Stakeholders trai preventative mai hygiene and sani	ined in ntenance,	4. Kayoro in Buteba) 0 (N/A)	0 (Nil)	0 (N/A)
Non Standard O	utpute:	N/A	N/A	N/A

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
	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	16,586	Domestic Dev't	15,099	Domestic Dev't	18,126
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,586	Total	15,099	Total	18,126
Output: Promotion of Sanit	ation and Hygiene					
Non Standard Outputs:	2 Home and village im campaigns conducted i and masinya Subcount	n Buyanga	Community Mobilisation Sensitisation and follow		2 Home and village in campaigns conducted and masaba Subcounties	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	20,306	Non Wage Rec't:	22,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	20,306	Total	22,000
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	1 Rain Water Harvestin constructed at 1.Bubamba in Busime 2.Masebe in Lunyo	ıg Tank	Nil		 Rain Water Harvesti constructed at Bubamba in Busime Kateki A in Buteba 	-
	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	4,854	Domestic Dev't	0	Domestic Dev't	4,854
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,854	Total	0	Total	4,854
Output: Construction of pu				~ .		
No. of public latrines in RGCs and public places	1 (Public Latrines Con 1.Hukemo Trading cen		1 (1.Mile Saaba Tradin D)Masaba)	g Center in	1 (Public Latrines Constructed at 1.Butangasi Trading center in Masaba)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,973	Domestic Dev't	0	Domestic Dev't	5,973
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,973	Total	0	Total	5,973
Output: Shallow well const	ruction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Motorised Shallow LGMSD 1.Bukaliha P/S in Mas		0 (Nesaga in Masaba)		6 (Shallow Wells con (Unpaid works for 20) 1.Bukani in Lumino	
pump)	Hand Dug Shallow We 1.Nusaga in Masaba 2. Hamuli in Habuleke 3. Bulako in Buyanga 4. Kayoro in Buteba)		F		 Bukan in Lummo Tiira in Buteba Sirakano in Buhehe Busuwu in Sikuda Bulamba in Busitem Makunda in Masab 	ia
					Hand Dug wells at the sites 1. Bulako in Buyanga 2. Nesaga in Masaba	following

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
					 Sikohwe in Masafu Okame amagoro in Nabuwambo in Dat Motorised wells 	Buteba pani	
Non Standard Outputs:	N/A		N/A		1.Lwanikha in Masab N/A	a)	
Non Standard Outputs.		0		0		0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
	Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	76,469	
	Domestic Dev't Donor Dev't		Domestic Dev't Donor Dev't	0	Domestic Dev't	0,405	
	Total	30,000	Total	0	Total	76,469	
Output: PRDP-Shallow we		20,000	20000	Ū	10000		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorised Shallow V PRDP at the following 1. Hamuli in Busitema 2. Mudikho in Buhehe	sites	r 0 (Nil)		4 (Shallow wells consAt the following sites1. Habondi in Buhehe2. Hamuli in Busitema3. Buyuha in Masaba	a	
					Hand Dug 1. Nabuwambo in Dal	pani	
					Unpaid works for FY 1. Buwunje in Buyang 2. Lwala B in Lunyo 3. mawanga E in Masa	ga	
Non Standard Outputs:	Site selection and Wate	er user	N/A		Retentions for FY 2012/13 1. Buyanga North in Dabani) None		
Tion Standard Outputs.	Committees formed an		10/1		Tone		
	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	16,540	Domestic Dev't	0	Domestic Dev't	52,078	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,540	Total	0	Total	52,078	
Output: Borehole drilling a	nd rehabilitation						
No. of deep boreholes rehabilitated	 12 (1.Buwerero PS in I 2.Bwaliro in Lunyo 3.Luhahali in Buhehe 4.Bukobe maboka in L 5.Agoriata in Buteba 6.Syanyonja in Busiter 7.Buhera in Buyanga 8.Bunyide PS in Buhel 9.Sikuda in Sikuda 10.Buhatuba in Masafu 	umino na 1e	0 (Nil)		 11 (Deep wells for Re the following villages: LGMSD 1,Bukobe maboka in I 2. Sidimbire in Bulum PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 	Lumino Ibi	
	11.Sidimbire in Bulum 12.Budalangi in Lumir				3.Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buheh 6. Budalangi in Lumin 7.Kayoro A in Buteba 8. Syanyonja in Busitt 9. Buhera in Buyanga 10. Buwanda in Masa	e 10 ema	

		201	2/13		2013/14	
UShs The	Approved Bud outputs (Quan and Location)	lget, Planned ntity, Description	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water						
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep wells the following s 1.Bulongi in M 2.Sibiduha in 3.Manakor Bir 4.Bulumbi in I 5.Buyabira in I 6. Kateruhana Buhehe 7.Masebe in B 8. Akobwait in 9.Maanga E in 10.Busitabulo 11.Kanjo in Bu 12.Bukobe We 13. Dadira in M	Iasinya Masaba n Buteba Bulumbi Masafu East in usime Sikuda Masafu in Lunyo usitema st in Masafu	0 (Nil)		 10 (Deep wells constr PAF Deep wells in the foll 1. Buchiwedo A in D 2. Rwahimba in Luny 3. Dakha in Buhehe 4. Nabahasi in Buyan 5. Dudi in Busime 6. Buhoya in Bulumb 7. Buyanga in Buyan 8. Wamuswi in Buluu 9. Nangudi in Busiter 10.Tiira in Sikuda Under LGMSD 1.Bulecha PS in masi 	owing village abani ′o ga i ga nbi na
	Boreholes und 1. Bulecha P/S	er LGMSD			Retentions for the fol 1. Mawanga East in M 2. Bulongi in Masiny 3. Sibinduha in Masa 4. Dadira in Majanji 5.Masebe in Busime 6.Bukobe East in Ma 7. Buyabira in Masaf 8. Kateruhana in Buh 9. Nkanjo in Busitem 10. Akobwait in Siku 11. Manakor B in Bu 12. Busitabulo in Lur 13. Bulumbi in Bulur Under LGMSD_Rete 1.Busibembe in Bulu 2. Akobwait in Buteb	lowing sites Masafu a ba safu u ehe a da teba uyo nbi ntion mbi
Non Standard Outputs	N/A		N/A		N/A	
	Wage I	Rec't: 0		0	Wage Rec't:	0
	Non Wage I		0	0	Non Wage Rec't:	0
	Domestic			189,796	Domestic Dev't	250,728
	D	· · · · · ·			Donor Dev't	0
	Donor		Donor Devit	0		0
	Donor			0 189.796	Total	
Output: PRDP-Boreho		Total 289,462		0 189,796		250,728
Output: PRDP-Boreho		Total 289,462				
No. of deep boreholes rehabilitated	ble drilling and rehabil	Total 289,462	Total 0 (Nil)		Total	
No. of deep boreholes	ole drilling and rehabil 0 (n/a) 2 (Boreholes u	Total 289,462 itation nder PRDP n Busiime Parish	Total		<i>Total</i>	250,728 RDP
No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump,	ole drilling and rehabil 0 (n/a) 2 (Boreholes u 1.Namamera in 2.Lunyo Hill in	Total 289,462 itation nder PRDP n Busiime Parish	Total 0 (Nil)		Total 0 (n/a) 1 (Boreholes under P constructed	250,728 RDP nji ne
No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	ole drilling and rehabil 0 (n/a) 2 (Boreholes u 1.Namamera in 2.Lunyo Hill in N/A	Total 289,462 itation nder PRDP n Busiime Parish n Lunyo)	Total 0 (Nil) 0 (Nil) N/A	189,796	Total 0 (n/a) 1 (Boreholes under P. constructed 1.Buhenye B in Maja Retentions for 1.Namamera in Busin 2. Lunyo Hill in Luny N/A	250,728 RDP nji ne
No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	ole drilling and rehabil 0 (n/a) 2 (Boreholes u 1.Namamera in 2.Lunyo Hill in	Total 289,462 itation nder PRDP n Busiime Parish n Lunyo) Rec't: 0	Total 0 (Nil) 0 (Nil) N/A Wage Rec't:		Total 0 (n/a) 1 (Boreholes under P constructed 1.Buhenye B in Maja Retentions for 1.Namamera in Busir 2. Lunyo Hill in Luny	250,728 RDP nji ne ro)

Workplan Outputs

			2012	2/13		2013/14	
UShs T	housand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	34,931	Total	29,460	Total	20,344
Natural Res	ourc	05					
unction: Natural Reso		anagement					
Output: District Nat		ource Management					
-		-	anto Americo	Four Quarterly Reports	. Annual	(1) Four Quarterly Re	norta Annua
Non Standard Outputs:		report and Annual work delivered to Ministry of Environment. (2) Departmental Inforr System Functional. communication enhance vehicle maintenance (5) 9 departmental staff salaries for 12 months of 2012/2013	Water & nation (3) ed (4)	reportfor 2012/13 and workplan for 2013/14 of Ministry of Water & Ei (2) Departmental Inform System Functional. communication enhance vehicle maintenance (5) 9 departmental staff salaries for 12 months 2012/2013	delivered to nvironment. mation (3) ced (4) f paid staff	report and Annual wo delivered to Ministry Environment. (2) Departmental Info System Functional. communication enhar vehicle maintainned (5) Staff salaries and v	of Water & rmation (3) nced (4)
		Wage Rec't:	46,539	Wage Rec't:	46,539	Wage Rec't:	46,539
		Non Wage Rec't:	1,872	Non Wage Rec't:	2,386	Non Wage Rec't:	2,452
		Domestic Dev't	12,000	Domestic Dev't	9,151	Domestic Dev't	8,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	60,412	Total	58,077	Total	56,991
Output: Tree Plantin	ng and A	fforestation					
Area (Ha) of trees established (planted a surviving)	and	farmers chosen from 14 Buteba, Busitema, Siku Bulumbi, Buyanga, Da	Ha of trees planted by 285 (5 Ha of trees planted by 25chosen from 14 s/counties:schools, 9 mosques and 12ncurchesBusitema, Sikuda,chosen from 14 s/counties: Buteba,bi, Buyanga, Dabani,Busitema, Sikuda, Bulumbi,, Lumino, Majanji, Masaba,Buyanga, Dabani, Masafu, Lumino,, Lunyo, Masinya &Majanji, Masaba, Buhehe, Lunyo,		, s/counties: Buteba, Bu Sikuda, Bulumbi, Bu	om 14 usitema, yanga, Daban anji, Masaba	
Number of people (M and Women) particip in tree planting days	ating	(Farmer training/sensit	isation)	0 (N/A)		0 (N/A)	
Non Standard Outpu	ts:	Farmers trained in basis planting and manageme		not done		Farmers trained in bas planting and manager	
		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	4,559	Domestic Dev't	3,000	Domestic Dev't	4,209
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,559	Total	3,000	Total	4,209
Output: Training in	forestry	management (Fuel Savi	ng Technol	ogy, Water Shed Mana	igement)		
No. of Agro forestry Demonstrations		on tree planting and ma the District Head Quarters		1 (One centralised train t tree planting and mana District Head Quarters	gement at th		rom the 1, Buteba, Buyanga,

farm support supervision offered to

(3) Consultations made with Ministry and NFA)

farmers.

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resourc	res					
No. of community members trained (Men and Women) in forestry management	28 (28 farmeers trained planting and manageme		0 (Not trained)		120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitems, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	
Non Standard Outputs:	28 farmeers trained on t and management	tree planting	g 46 farmeers trained on t and management	tree planting	Students/pupils paticip planting and growing	oating in tree
	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	441	Domestic Dev't	0	Domestic Dev't	791
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	441	Total	0	Total	791
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	 10 (()1Monitor Masafu community forest twice. (2) 8 Motorised patrols carried out along roads leading to within Busia Municipality) 		foot patrols were conducted)		8 ((1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)	
Non Standard Outputs:	Sensitise 21male timber their oblibations.	dealers on	Not conducted		inspection of timber/cl	narcoal stall
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,592	Non Wage Rec't:	1,592	Non Wage Rec't:	2,012
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,592	Total	1,592	Total	2,012
Output: Community Trainin		nt				
No. of Water Shed Management Committees formulated	0 (N/A)		0 (N/A)		1 (One disrict Wetland Updated)	Inventory
Non Standard Outputs:	N/A		N/A		14 focused group fact meetings held in the 14 subcounties.	
	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:	1,145
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,145
Output: River Bank and We	tland Restoration					
Area (Ha) of Wetlands demarcated and restored	0 (N/A)		0 (not done)		0 (N/A)	
No. of Wetland Action Plans and regulations developed	7 ((1) 7 Sub county We Action Plans (SWAP) o		14 (All the 14 subcount Busitema, Sikuda, Buya Buteba, Dabani, Masim Buhehe, Masaba, Lunyu Majanji, Busime and B developed a subcounty Action Plann ready for implementation.)	anga, ya, Masafu, o, Lumino, ulumbi have	1 ((1) Generating the I Wetland Action Plan)	District

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resourc	es					
Non Standard Outputs:	Each of the subcounties Masaba, Lunyo, Buteba Buyanga and Bulumbi v developed a subcounty v Action Plann	, Sikuda, vill have	Each of the subcounties Busitema, Sikuda, Buya Buteba, Dabani, Masin Buhehe, Masaba, Lunya Majanji, Busime and B developed a subcounty Action Plann to be cons into a District WMAP.	anga, ya, Masafu, o, Lumino, ulumbi hay Wetland		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,367	Non Wage Rec't:	2,367	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,367	Total	2,367	Total	2,000
Output: PRDP-Stakeholder	Environmental Training	and Sensit	isation			
No. of community women and men trained in ENR monitoring	21 (Twentyone members of the 0 (the activity was not conducted) timber dealers association (1 Female and 21 Males) sensitised on their roles in Environmental Conservation and obligation to pay royalties.)		247 (parish community sensitisations on Natural Resource Management (Safe Gold Mining) held in 12 parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)			
Non Standard Outputs:	N/A		N/A		N/A	
L.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,597
	Domestic Dev't	506	Domestic Dev't	127	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	506	Total	127	Total	5,597
Output: Monitoring and Eva	luation of Environmenta	l Complia	nce			
No. of monitoring and compliance surveys undertaken	 6 ((1) Monitoring Wetla plants with help of coun compliance with enviror regulations. (2)Monitoring Wetlands plants/industries by Env Officer for compliance v environment Manageme measures. In the subcour Dabani, Masafu, Masiny Majanji, Masaba, Lunyc Buhehe, Buteba, Busiter Buyanga and Bulumbi (preparation of Specifical inclution in Bid Docume 	cillors for and other ironment vith nt nties of va, Lumino v, Busime, na, Sikuda 3) tion for	,	laba, ango, , Omanye, ooho,	 64 ((1) Monitoring Wey plants with help of coucompliance with enviror regulations. (2) Monitoring Wetlam (2) Monitoring Wetlam (2) Monitoring Wetlam (2) Portional (2) Monitoring Wetlam (2) Monitoring (2) Monitoring Wetlam (2) Monitoring (2) Monitoring Wetlam (2) Monitoring Wetlam (2) Monitoring Wetlam (2) Monitoring (2) Monitorin	ds and other wironment wironment with nent unties of nya, Lumino yo, Busime, ema, Sikuda (3) cation for nents nders (8 visit 4=64) velopment

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Dea and Location)	
Natural Resourc	es					
Non Standard Outputs:	(1). EIAs, Environmental wetland related projects re and Audited.		or Busia Sugar Factory (El Jambo Tannery (EA)	(A) and	(1). EIAs, Environmen Development projects Audited.	
	(2). Monitoring of Industri for Environmental compli		S		(2). Monitoring of Ind for Environmental con	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,670	Non Wage Rec't:	1,670	Non Wage Rec't:	6,369
	Domestic Dev't	700	Domestic Dev't	700	Domestic Dev't	700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,370	Total	2,370	Total	7,069
Output: PRDP-Environment	al Enforcement					
No. of environmental monitoring visits conducted	0 (N/A)	A) 0 (N/A)			8 ((1) Policy enforcement (throug patrols) and prosecution of offenders. (2)Review of EIAs)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,095
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,095
Output: Land Management S						
No. of new land disputes settled within FY	24 ((1) Percels of land sur development. ALC supported technicall finacially to carry out thei activities. (3) Dis Board Facilitated to run th duties. (4) Office and ec /vehicle functional. land management activiti supervised and sensitised & s/county staff (6) Land value and securi improved through ragistration Developments/building p approved (8 backstopping and oriental land registration and surv central govt (9) Lande dis setled.	(2) y and ir trict Lancheir quipment (5) es by district ty (7) lans (7) lans (7) lans	development. ALC supported technica finacially to carry out the l four times. (3) I Land Board Facilitated and trained once to run duties. (4) procured a adigital camera, survey ett (5) land management ac supervised twice (6) 326applications con approved for Land Title) (7) (7)	(2) ally and teir activitie District four times their laptop, equipment, trivities sidered and Issuance 8) 16 I ccated in the Sikuda, lumbi, u, Buhehe,	finacially to carry out activities. (3) District Land Boar to run their duties. (4 running (5) land management a supervised	(2) cally and their d Facilitate () Office activities ing plans fo led. e located in eba, Sikuda ulumbi, fu, Buhehe,

Masaba, Lumino, Lunyo, Busime

and Majanji.)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thou	Approved Budget, Pl Sand Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Natural Reso	urces					
Non Standard Outputs:	(1) Percels of land surv poor households in Bu County. (2) purchase o equipment	sitema Sub			-	
	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:	810
	Domestic Dev't	39,280	Domestic Dev't	31,280	Domestic Dev't	23,880
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,280	Total	31,280	Total	24,690

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	(i). Community based s department operations managed		(i). Community based s department operations managed		(i). Community based services department operations effectivelly managed		
	 (ii) 4 quarterly progress submitted to CAO and Ministry of Gender & S Development. (iii) 15 Departmental S monthly salary for 12 m 	to the Social taff paid	 (ii) 4 quarterly progress submitted to CAO and Ministry of Gender & S Development. (iii) 11 Departmental S monthly salary for 12 m 	to the Social taff paid	 (ii) 4 quarterly progression submitted to CAO and Ministry of Gender & Development. (iii) 15 Departmental monthly salary for 12 	l to the Social Staff paid	
	Wage Rec't:	75,808	Wage Rec't:	72,108	Wage Rec't:	75,808	
	Non Wage Rec't:	809	Non Wage Rec't:	750	Non Wage Rec't:	0	
	Domestic Dev't	4,800	Domestic Dev't	828	Domestic Dev't	18,716	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	81,417	Total	73,686	Total	94,524	
		iba. Bulumb	i.		Busitema, Lunvo, Lur	nino. Masafu.	
	Buteba, Dabani, Buyan Masinya, Majanji & Bu couties)	0.	i,		Busitema, Lunyo, Lur Masaba, Bulumbi, Bu Buyanga, Sikuda, Ma & Busime Sub-couties	teba, Dabani, sinya, Majanji	
Non Standard Outputs:	Buteba, Dabani, Buyan Masinya, Majanji & Bu	iga, Sikuda,	i, 3 DOVC meeting held District level, 13 SOVC held at Sub-county leve collected from 14 OVC providers, Support sup carried out in 7 Sub-co Support supervision by service providers each	C meetings el, Data C service ervision unties,	Masaba, Bulumbi, Bu Buyanga, Sikuda, Ma	teba, Dabani, sinya, Majanji s) ted cases	
Non Standard Outputs:	Buteba, Dabani, Buyan Masinya, Majanji & Bu couties)	iga, Sikuda,	3 DOVC meeting held District level, 13 SOVC held at Sub-county leve collected from 14 OVC providers, Support sup carried out in 7 Sub-co Support supervision by	C meetings el, Data C service ervision unties,	Masaba, Bulumbi, Bu Buyanga, Sikuda, Ma & Busime Sub-couties 600 child welfare relat expeditiously handled	teba, Dabani, sinya, Majanji s) ted cases	
Non Standard Outputs:	Buteba, Dabani, Buyan Masinya, Majanji & Bu couties) None	nga, Sikuda, usime Sub-	3 DOVC meeting held District level, 13 SOVC held at Sub-county leve collected from 14 OVC providers, Support sup carried out in 7 Sub-co Support supervision by service providers each	C meetings el, Data C service ervision unties, CLLG to 6	Masaba, Bulumbi, Bu Buyanga, Sikuda, Ma & Busime Sub-couties 600 child welfare relat expeditiously handled of	teba, Dabani, sinya, Majanji s) ted cases and disposed	
Non Standard Outputs:	Buteba, Dabani, Buyan Masinya, Majanji & Bu couties) None Wage Rec't:	nga, Sikuda, asime Sub-	3 DOVC meeting held District level, 13 SOVC held at Sub-county leve collected from 14 OVC providers, Support sup carried out in 7 Sub-co Support supervision by service providers each <i>Wage Rec't:</i>	C meetings el, Data C service ervision unties, LLG to 6	Masaba, Bulumbi, Bu Buyanga, Sikuda, Ma & Busime Sub-couties 600 child welfare relat expeditiously handled of <i>Wage Rec't:</i>	teba, Dabani, sinya, Majanji s) ted cases and disposed	
Non Standard Outputs:	Buteba, Dabani, Buyan Masinya, Majanji & Bu couties) None Wage Rec't: Non Wage Rec't:	nga, Sikuda, usime Sub- 0 91	3 DOVC meeting held District level, 13 SOVC held at Sub-county leve collected from 14 OVC providers, Support sup carried out in 7 Sub-co Support supervision by service providers each <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	C meetings el, Data C service ervision unties, LLG to 6 0 0	Masaba, Bulumbi, Bu Buyanga, Sikuda, Ma & Busime Sub-couties 600 child welfare relat expeditiously handled of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	teba, Dabani, sinya, Majanji s) ted cases and disposed 0 700	

Workplan Outputs

			2012	2/13		2013/14	
UShs Tł	housand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Community	Base	ed Services					
Output: Social Rehat	bilitation	Services					
Non Standard Outputs:	s:	1). 400 Home based in for PWDs conducted	terventions	1). 95 Home based into PWDs conducted	erventions for	1). 400 Home based i for PWDs conducted	
	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres		(2). 13 PWDs taken to rehabilitation and later Kisubi (CORSU) for C surgery.	on refered to	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres		
	(3). 10 PWDs referred for vocational skills training		(3) 1Review meeting for Volunteers & artisans		(3). 10 PWDs referred for vocational skills training		
		(4) Local leaders (Sub- District Leaders includ empowered on handlin issues)	ing PWDs	guardians trained in m		(4) Local leaders (Sul District Leaders inclu empowered on handli issues)	iding PWDs
		(5). 20 PWDs trained i language	n sign	(5) 5 disabled peoples give financial support meetings.		· · · · · · · · · · · · · · · · · · ·	in sign
				6) monitring of CBR a conducted.	ctivities		
				 PWD children wit Hydrocephelus suppor referal to Cure Hospita 	ted for		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	20,674	Non Wage Rec't:	20,674	Non Wage Rec't:	20,707
		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	20,674	Total	20,674	Total	20,707

Output: Community Development Services (HLG)

No. of Active Community 17 (Behehe, Busitema, Lunyo, 11 (Behehe, Busitema, Lunyo, 17 (Behehe, Busitema, Lunyo, Development Workers Lumino, Masafu, Masaba, Bulumbi, Lumino, Masafu, Masaba, Bulumbi, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Buteba, Dabani, Buyanga, Sikuda, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Masinya, Majanji & Busime Lower Masinya, Majanji & Busime Lower Local Governments and Three at the Local Governments and Three at the Local Governments and Three at the District Level, Knowledge & District Level, Knowledge & District Level, Knowledge & awareness on government awareness on government awareness on government programmes enhanced among programmes enhanced among programmes enhanced among communities, 15 Road Committees communities,) communities, 15 Road Committees formed & trained, 11 farmer groups formed & trained, 11 farmer groups trained, 4 supervision & monitoring trained, 4 supervision & monitoring reports prepared) reports prepared)

Workplan Outputs

9. (

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)	
Comm	nunity Base	ed Services					
Non Standard Outputs:	(i). Visibility of DLSP programme (i). Visibility of DLSP programme intervention enhanced			(i). Visibility of DLSP intervention enhanced			
		programmes effectively pro implemented in 14 rural Sub- im counties (Behehe, Busitema, Lunyo, cou Lumino, Masafu, Masaba, Bulumbi,Lu Buteba, Dabani, Buyanga, Sikuda, Bu Masinya, Majanji & Busime Lower Local Governments) (iii		bi,Lumino, Masafu, Mas Buteba, Dabani, Buya r	y al Sub- itema, Lunyo aba, Bulumb nga, Sikuda,	bi, Lumino, Masafu, Masaba, Bulu	
		(iii). 60 CBOs registered	ed	(iv). 4 supervision & n reports prepared	nonitoring	(iii). 60 CBOs register	ed
		(iii). Empower 12 com groups with income ge projects in all the 5 Ru counties: Behehe, Busi Masaba, Bulumbi, But Dabani	nerating ral Sub- tema,	reports proputed		(iii). Empower 12 con groups with income ge projects in all the 5 Ru counties: Behehe, Bus Masaba, Bulumbi, Bu Dabani	enerating ural Sub- itema,
		(2). 15 Road user com empowered in 5 Rural counties: Behehe, Busi Masaba, Bulumbi, But Dabani	Sub- tema,			(2). 15 Road user com empowered in 5 Rural counties: Behehe, Bus Masaba, Bulumbi, Bu Dabani	Sub- itema,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	200	Non Wage Rec't:	200	Non Wage Rec't:	2,200
		Domestic Dev't	32,883	Domestic Dev't	18,087	Domestic Dev't	1,000
		Donor Dev't	0_,000	Donor Dev't	0	Donor Dev't	0
		Total	33,083	Total	18,287	Total	3,200

Output: Adult Learning

No. FAL Learners Trained

1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Lumino, Masafu, Masaba, Buteba, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Dabani, Lunyo, Busime, Majanji, Buyanga, Sikuda and Masinya) Buyanga, Sikuda, and Masinya Subcounties)

1405 (Buhehe, Busitema, Bulumbi, 1500 (Behehe, Busitema, Lunyo, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)

Workplan Outputs

1 1			
	2012	2/13	2013/14
UShs Thousand	Approved Budget, 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 Bas	ed Services		
Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literact	Updated.	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy

conducted for FAL Learners,	Opualeu.	conducted for FAL Learners,
ALMIS software up-dated, Literacy	-	ALMIS software up-dated, Literacy
day celebrated, 4 monitoring visits	2) 46 FAL instructors given	day celebrated, 4 monitoring visits
conducted, Office administrative	incetives us Motivation.	conducted, Office administrative
expenses met, 2 radio talk shows		expenses met, 2 radio talk shows
held, 2 knowledge sharing meetings	3) Monitoring of DLSP activities in	held, 2 knowledge sharing meetings
for 46 FAL instructors from	5 subcounties conducted.	for 46 FAL instructors from
Buhehe, Masaba, Dabani, Bulumbi,		Buhehe, Masaba, Dabani, Bulumbi,
& Buteba Sub-counties held at the	4) Facilitation of 46 FAL instructors	& Buteba Sub-counties held at the
District headquarters, 1 refresher	and 46 Household mentors.	District headquarters, 1 refresher
training for 46 FAL instructors from	1	training for 46 FAL instructors from
the above Sub-counties held,		the above Sub-counties held,
teaching aids for 23 FAL classes		teaching aids for 23 FAL classes
from the above mentioned Sub-		from the above mentioned Sub-
counties procured and distributed,		counties procured and distributed,
46 bicycles procured and		46 bicycles procured and
distributed to FAL instrictors in the		distributed to FAL instrictors in the
23 parishes of the above mentioned		23 parishes of the above mentioned
Sub-counties, 46 FAL instructors		Sub-counties, 46 FAL instructors
paid monthly allowances, FAL tests		paid monthly allowances, FAL tests
conducted for FAL Learners.		conducted for FAL Learners.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	13,485	Non Wage Rec't:	13,484	Non Wage Rec't:	13,485	
Domestic Dev't	42,362	Domestic Dev't	31,046	Domestic Dev't	34,800	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	55,847	Total	44,531	Total	48,285	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

730 (Cases in all the Rural Sub-Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)

303 (Children in contact with the counties: Behehe, Busitema, Lunyo, law rehabilitated in all the Rural Lumino, Masafu, Masaba, Bulumbi, Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)

730 (1 DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's 16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach clinics conducted 220 children provided with life saving emergency care)

	2012/13				2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs b end June (Quantity, Description and Location)	y	Approved Budget, P Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	1) 15 Youth supported to a vocation skills training	attend	1) 2 Youth groups given Fina support as Confunding	ancial	1) 15 Youth supporte vocation skills trainin	
	(2) 12 Youth Groups supp establish income generatin		2) 7 Youth supported to atten svocational skills training at Lumino Community Polytecl		(2) 12 Youth Groups establish income gene	11
	(3). Field monitoring & for activities undertaken in all LLGs	-	 3). 103 children received leg support services, 		(3). Field monitoring activities undertaken LLGs	
	(4). Community mobilisati undertaken in all 14LLGs	ion event	s4). 93 Child Protection Commout reach clinics carried out sub-counties,		y (4). Community mob undertaken in all 14L	
	(5). Probation & social we issues (domestic violence, abuse, defilement, land inh etc); addressed	child	5). 189 children received leg support services,		(5). Probation & social issues (domestic viole abuse, defilement, lar etc); addressed	ence, child
	(6). OVC service providers qauality of standards orien		6) Life saving emergencey su provided to 322 children acro			
	(7) Advocacy campaigns a community resource perso out	U	d		(7) Advocacy campa community resource p out	
	(8) Quartely DOVCC and meeting held	SOVCC'	S		(8) Quartely DOVCC meeting held	and SOVCC
	(9). District and Sub-coun pragram implementaters of M&E,	•	n		(9). District and Sub- pragram implementat M&E,	•
	(9). OVC database updated	d			(9). OVC database up	odated
	(10) 600 cases handled/set (family neglect, child abus property grabbing, land disputes/domestic violence	e,			(10) 600 cases handle (family neglect, child property grabbing, la disputes/domestic vice	abuse, nd
	(11). 10 abandoned childre in children institutions/chi homes	-			(11). 10 abandoned c in children institution homes	-
	(12) 11 Youth Councils su (with office imprest, meeti training, monitoring/suppo supervision)	ngs,			(12) 11 Youth Counc (with office imprest, training, monitoring/s supervision)	meetings,
	(13) 20 Child welfare orgn monitored/supported	isations			(13) 20 Child welfare monitored/supported	orgnisations
	(14) 25 Social inquiries ca	rried out			(14) 25 Social inquiri	ies carried ou
	(15). 700 OVCs supported	l			(15). 700 OVCs supp	orted
	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
		24,000		,000	Domestic Dev't	24,000
		18,692		,484	Donor Dev't	107,410

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
·	Total	142,692	Total	44,484	Total	131,410
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	15 (Behehe, Busitema, Lumino, Masafu, Masa Buteba, Dabani, Buyan Masinya, Majanji, Busi Local Governments and Level)	ba, Bulumt 1ga, Sikuda, ime Lower	15 (Behehe, Busitema, i,Lumino, Masafu, Masa Buteba, Dabani, Buyan Masinya, Majanji, Bus Local Governments and Level)	ba, Bulumb ga, Sikuda, ime Lower		saba, Buluml inga, Sikuda sime Lower
Non Standard Outputs:	N/A		1) 1 Council meeting as meeting held.	nd Executiv	re N/A	
			2) Monitoring of Youth activities conducted.	n council		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,305	Non Wage Rec't:	4,440	Non Wage Rec't:	8,977
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Support to Disabled	Total	4,305	Total	4,440	Total	8,977
	Sikuda and Masinya)		a, splits supplied to 56 PV Buyanga, Busia MC, M Masafu, Masaba, Daba Busime, Bulumbi, Buh Busitema, Buteba, Lun Majanji Sub-counties)	Iasinya, ni, Lunyo, ehe, nino, &	Dabani, Busime, Maja Sikuda and Masinya)	
Non Standard Outputs:	1). 2 Executive commit held	tee meeting	s 1) Desk and Field appr groups to benefit from		,	ittee meetin
	(2). One Joint meetings District and subcounty held for Disability & th	councils	2) 9 PWD groups giver Grant to counduct inco generating activities.	1	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly	
	(3). International disabi	ility's day	3) Monitoring of PWD grant activities coundu		(3). International disability's da celebrated	
	(4) Monitoring groups of conducted	of PWDs	4) Executive meeting for Council held.	or Disabilit	 (4) Monitoring groups of PWDs conducted 	
	(5). Livelihoods of PW	Ds improve	d		(5). Livelihoods of PV	VDs improv
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	wage het i.					
	Non Wage Rec't:	27,525	Non Wage Rec't:	27,523	Non Wage Rec't:	29,525
	0		Non Wage Rec't: Domestic Dev't	27,523 0	Non Wage Rec't: Domestic Dev't	29,525 0
	Non Wage Rec't:	27,525	8		Domestic Dev't Donor Dev't	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	27,525 0	Domestic Dev't	0	Domestic Dev't	0

Wage Rec't:

0

Wage Rec't:

Wage Rec't:

0

0

Workplan Outputs

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Community Bas	ed Services			·			
	Non Wage Rec't:	200	Non Wage Rec't:	200	Non Wage Rec't:	586	
	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	200	Total	200	Total	586	
Output: Reprentation on W	omen's Councils						
No. of women councils supported		ents of iyo, Lumino mbi, Buteba inya,	15 (Busia District and Lower Local Governmo b, Behehe, Busitema, Lur a, Masafu, Masaba, Bulu Sikuda, Buyanga, Mas Busime, Majanji and D	ents of 1yo, Lumino mbi, Buteba inya,		ents of 1yo, Lumino mbi, Buteba inya,	
Non Standard Outputs:	(1). 4 District women c meetings held	ouncil	Internatoinal Women's Celebrated in Kisoro an adelegation from Busia	nd	(1). 4 District women of meetings held	council	
	(2). 4 Sub-county womens council meeting held in each of the 14 LLG				(2). 4 Sub-county womens counc meeting held in each of the 14 Ll		
	(3). Internatoinal Wome Celebrated	en's Day	14 Sub-county womens meeting held in Busiter		(3). Internatoinal Wom Celebrated	en's Day	
	(4). Administration cos	ts met	Bulumbi, Dabani, Mas Masaba, Lumino, and I	afu, Buhehe	e, (4). Administration cos	sts met	
	(5). Monitoring and sup supervision of women a		eld Administration costs r	net	(5). Monitoring and su supervision of women		
			Monitoring and suppor reports for women activ prepared and submittee	vities	n		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,650	Non Wage Rec't:	9,596	Non Wage Rec't:	6,150	
	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	9,650	Total	9,596	Total	6,150	
2. Lower Level Services							
Output: Community Develo	-						
Non Standard Outputs:	25 Community Groups rural Sub-counties supp		37 Community Group financed in 14 Lower I Governments,		None planned		
			6 Community Groups i counties monitored and written		b-		
	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	62,880	Domestic Dev't	87,471	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		62,880					

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		2/13 Expenditure and Outputs end June (Quantity, Description and Location	•	2013/14 Approved Budget, Pl Outputs (Quantity, De and Location)	
9. Community Base	d Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	55,942
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	55,942

unction: Local Government P						
1. Higher LG Services						
Output: Management of the	_					
Non Standard Outputs:	 Two Vehicles insure operational i.e District F Unit and Land Manager Vehcles under District I Support Programme. 	Planning nent	1). One vehicle seviced operational i.e District Unit under District Liv Support Programme.	Planning	 Vehicle operation Planning Unit) under Livelihood Support P 14 motorcycles ur 	District rogramme.
	2). One motorcycles for maintained	M & E	2). Three Computers for Unit maintained and fu		maintained 3). Six Computers/La	
	 Three Computers for Unit maintained and fur 		3). Monthly District Pl properly managed	anning office		
	4). Monthly District Pla properly managed		4) Improved communic internet connectivity ef		4). Monthly District I properly managed	Planning offic
	 5) Improved communication via internet connectivity ehnanced 6). Improved information sharing through mass media and telecommunication ehnanced 7) Five Staff paid salaries for 12 		5). Improved informati through mass media an telecommunication ehr	d	5) Improved commun internet connectivity	
			6) Five Staff paid salar months.	ies for 12	6). Improved information sharing through mass media and telecommunication ehnanced7) Five Staff paid salaries for 12 months.	
			7) Strengthening Decer for sustainability report and submitted			
	8) DLSP Supported projects/programmes ad	vertised			8) DLSP Supported projects/programmes	advertised
	 9) Strengthening Decent for sustainability reports and submitted 	tralisation			9) Strengthening Dec for sustainability repo and submitted	
					10) Timely procurem facilitated	ent process
					11) Training of staff	n M & E skil
	Wage Rec't:	29,890	Wage Rec't:	31,562	Wage Rec't:	31,385
	Non Wage Rec't:	5,607	Non Wage Rec't:	1,330	Non Wage Rec't:	7,121
	Domestic Dev't	32,848	Domestic Dev't	23,803	Domestic Dev't	59,696
	Donor Dev't	2,872	Donor Dev't	961	Donor Dev't	17,011
	Total	71,216	Total	57,655	Total	115,213
Output: District Planning						
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the Council Hall)	District	6 (First Quarter Meetings held at the D Council Hall: Budget F		8 (Meetings held at th Council Hall)	ne District

Workplar	1 Outputs	5					
			2012	/13		2013/14	L
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	nned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
10. Plann	ing						
	8			the FY 2012_13 Approx	oved		
				Second Quarter Meetings held at the D Council Hall to approv Masafu Hospital Board Representatives elected Representative to Mba Hospital elected, Lumi Community Polytech E members. Works Work reviewed, DSC Membe Area Land Committees Obwenongo Cultural In approved, UMEME Su Office considered for E	e to handle d d, , le Regional no Board cplan ers elected, s approved, nstitution ub-station		
				Quarter 4: Meetings held at the D Council hall: 24/5/13, 28/6/13 to approve woo lay the budget estimate issues discussed were t vote on account, Quart reports, supplementary PAC Reports for FY 20 2011/12 FY, upgrading for Bulumbi & Busiter Motion on Agriculture Bill, Estabilishment of at Tiira T.C & Masinya Establishment of Board Masafu, BFP approval 2013/14 & Approval o Bwa Bugwe Cultural In	27/6/13 & rkplans and es. Other to Approve erly progress budgets, 010/11 & g of HC III na to HC IV, Counterfeit Police Post a S/cty, der Market a for FY	t	
No of Minute meetings	s of TPC	12 (Monthly meetings h reports)	eld and	12 (Meetings held on r basis:11/7/12, 22/8/12, 30/10/12, 30/11/12, 28 28/3/13, 19/2/13, 22/1/ 22/5/13 & 16/6/13)	, 6/9/12, 3/12/12,	12 (Monthly meetin reports)	gs held and
No of qualific Unit	ed staff in the	5 (District Planner, Seni copy typist, driver and o attendant)		· · · · · · · · · · · · · · · · · · ·		5 (District Planner, copy typist, driver a attendant)	
Non Standard	l Outputs:	(1). One District and Su Planning meeting held	b-county	(1) One quarterly revie planning meeting held in January, 2013 and S	in FortPorta	0 0	•
		(2). Four quarterly revie planning meeting held	w and	Jinja in March 2013(2). One Bi-annual Pla meeting held in the Dis DLSP	nning	(2). Four quarterly r planning meeting he	
		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	26,776	Domestic Dev't	15,560	Domestic Dev't	29,776
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	26,776	Total	15,560	Total	29,776

Workplan Outputs

			2012	/13		2013/14		
UShs Tha	Approved B Outputs (Qu and Location	antity, De		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
0. Planning								
Output: Statistical dat	a collection							
Non Standard Outputs:	Population C the 16 Lowe and 10 data	Population Census Conducted in all the 16 Lower Local in the District and 10 data entrants paid.		•		 (1). Statistical Abstrac (2). CIS data entry cap 		
		done in all the 534 Villages		(3) Stastical Abstract C	ompiled and	1		
	(3). 534 Con mobilised in District			submitted to UBOS				
	(4). 534 Con mobilised in Population a the District	respect to	the Nationa					
	Wag	e Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage	e Rec't:	60,970	Non Wage Rec't:	795	Non Wage Rec't:	2,321	
	Domesti	c Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Dono	or Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	60,970	Total	795	Total	2,321	
Output: Demographic	data collection							
Non Standard Outputs:	Population S disseminated		alysed and	Done as per sector revie Nb: No financial cost ir Done as desk work		Population Statistics a disseminated	nalysed and	
	Wag	e Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage	e Rec't:	5,032	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domesti	c Dev't	0	Domestic Dev't	0	Domestic Dev't	500	
	Done	or Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,032	Total	0	Total	500	
Output: Project Form	ulation							
Non Standard Outputs:		e	orkshops hel	d(1). BFP produced. But by Finance Department		(1) Regional budget w	orkshops he	
	(3). BFP pro	duced		under their budget line		(3). BFP produced		
	Wag	e Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage	e Rec't:	1,025	Non Wage Rec't:	0	Non Wage Rec't:	1,025	
	Domesti	c Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Done	or Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,025	Total	0	Total	1,025	

Output: Operational Planning

			2012			2013/14		
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, D and Location)		
0. Planning								
Non Standard Outputs:	uts:	the 14 rural Local Governments: Loc Buteba, Bulumbi, Buyanga, ou Busitema, Sikuda Eastern Division, Western Division, Dabani, Masafu, (2 Masinya, Masaba, Lunyo, Busime, of Lumino, Majanji & Buhehe (3 (2). 12 National Level m Consultations made in respect of programmes planning, budgeting, in		(2). Project appraisal & production		the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masa		
						(2). 12 National Leve Consultations made i programmes planning implementation & rep	n respect of g, budgeting, porting	
	(3). Assessment performance for 14 Lower Local Governments carried out				(3). Assessment performance for Lower Local Governments carried out			
		(4). LG Budget Framew prepared for FY 2013/1				(4). LG Budget Fram prepared for FY 2014		
		(5). Project appraisal & of Plans done	production			(5). Project appraisal of Plans done	& production	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,970	Non Wage Rec't:	0	Non Wage Rec't:	6,970	
		Domestic Dev't	2,400	Domestic Dev't	3,060	Domestic Dev't	2,400	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	9,370	Total	3,060	Total	9,370	
Non Standard Outp		Lation of Sector plans 1). District Bi-annual D LGMSDP review meeting		(1). DLSP supported projects/programmes me participating LGs (Buhe				
		(2). Quarterly reiew meetings at Sub-county level under DLSP held		Dabani, Buteba, Busitema & Bulumbi.		(2). Quarterly reiew meetings at Sub-county level under DLSP held		
		1 5 1 6	ehe, Masaba	 (2). DLSP monthly and quarterly 6financial and physical progess a, reports submitted to MoLG (3). Consultative meetings with 		(3). DLSP supported projects/programmes monitored i participating LGs (Buhehe, Masa Dabani, Buteba, Busitema & Bulumbi.		
		(4). PRDP, LGMSDP, N CIS supported projects		Central Government Departments held (4). District Annual DLSP review		(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored		
		(5). DLSP monthly and quarterly financial and physical progess reports submitted to MoLG		(i) District minute DEST fortext meeting held(5). LGMSDP supported projects monitored.		(5). DLSP monthly and quarterly financial and physical progess		
		(6). Consultative meetin Central Government De held	•			(6). Consultative mee Central Government held	e	
		(7). Five Year DDP 201 2014/15 reviewed	0/11 -					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			11,698	Non Wage Rec't:				

Workplan Outputs

		2012/13			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Dese and Location)	
0. Planning						
-	Domestic Dev't	41,709	Domestic Dev't	40,304	Domestic Dev't	40,817
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	53,407	Total	40,304	Total	42,498
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrat	ive)				
Non Standard Outputs:	(1). Busia District Mai Administration Block				None	
	(2). Buyanga Sub-cour Administration Block					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	171,000	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	171,000	Total	0	Total	(
Output: Office and IT Equ	ipment (including Softwa	re)				
Non Standard Outputs:	Computer ser procured Accountant	l for SDS			Laptop computer for I Planning Unit Procure LDMSDP	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,900
	Donor Dev't	2,360	Donor Dev't	0	Donor Dev't	C
	Total	2,360	Total	0	Total	1,900

11. Internal Audit

1. Higher LG Services						
Output: Management of Inte	ernal Audit Office					
Non Standard Outputs:	repaired at UGX. 500,000 2. Computer and IT Consumables procured at UGX. 500,0000				 Departmental motorcycle repaired at UGX. 500,000 Computer and IT Consumables procured at UGX. 500,0000 Office stationary ,printing and photocopying services procured at UGX. 775,000. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013 	
	Wage Rec't:	10,795	Wage Rec't:	3,715	Wage Rec't:	16,460
	Non Wage Rec't:	1,775	Non Wage Rec't:	164	Non Wage Rec't:	6,330
	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	12,570	Total	3,879	Total	22,790
Output: Internal Audit						
No. of Internal Department Audits	 4 (1. 4th Quarter report for 2011/2012 prepared. 2.Mandatory quarterly audit reports for 2012/2013 for the district head quarters prepared. 3. Subcounty Audits carried out and 		l	rd Quarter	4 (1. 4th Quarter report 2012/2013 prepared. 2.Mandatory quarterly for 2013/2014 for the quarters prepared. 3. Subcounty Audits c	audit reports district head

		2012	2/13		2013/14	1
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
1. Internal Audit				·		
	reports made in 14 su Lunyo, Busime, Mass Lumino, Masinya , M Buteba, Bulumbi, Bu Bulumbi, Sikuda and	aba, Majanji, Iasafu, Dabar sitema,	ii,		reports made in 14 s Lunyo, Busime, Ma Lumino, Masinya , Buteba, Bulumbi, B Bulumbi, Sikuda an	saba, Majanji, Masafu, Dabar usitema,
Date of submitting	30/10/11 (District		26/6/13 (District		30/10/11 (District	
Quaterly Internal Audit Reports), Headquarters(Distric	t Chairperson)		
Non Standard Outputs:	One System Audit un District Headquarters		LGMSDP, PRDP & undertaken at Distric and all the 14 LLGs	t Headquarter	One System Audit u s District Headquarte	
	4 (Quarterly) DLSP, PRDP, PAF & NAAI	OS Audits	Sikuda, Busitema, B Buyanga, Dabani, M	ulumbi, asafu,	4 (Quarterly) DLSP PRDP, PAF & NAA	DS Audits
	and all the 14 LLGs (Sikuda, Busitema, Bu Buyanga, Dabani, Ma Masinya, Masaba, Lu	undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)		umino, ime & Buhehe	undertaken at Distri e) and all the 14 LLGs Sikuda, Busitema, F Buyanga, Dabani, N Masinya, Masaba, I Majanji, Lunyo, Bu	((Buteba, Bulumbi, Iasafu, Lumino,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,489	Non Wage Rec't:	11,207	Non Wage Rec't:	7,488
	Domestic Dev't	4,708	Domestic Dev't	1,692	Domestic Dev't	2,586
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,197	Total	12,899	Total	10,074
	Wage Rec't:	9,701,959	Wage Rec't:	9,557,970	Wage Rec't:	10,821,292
	Non Wage Rec't:	4,055,779	Non Wage Rec't:	3,703,945	Non Wage Rec't:	4,104,626
	Domestic Dev't	8,249,367	Domestic Dev't	4,543,973	Domestic Dev't	11,227,804
	Donor Dev't	302,896	Donor Dev't	224,574	Donor Dev't	472,378
	Total	22,310,001	Total	18,030,462	Total	26,626,099

Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	
			UShs Thousand
a. Administration	1		
Function: District and Urban A	Administration		
1. Higher LG Services			
Output: Operation of the Adm	ninistration Department		
Non Standard Outputs:	(1). 68 Community Project	Allowances	10,93
	Management Committees trained and all NUSAF activities monitored &	Workshops and Seminars	114,42
	supervised	Books, Periodicals and Newspapers	1,50
	(2). Administration office operations	Computer Supplies and IT Services	6,35
	supported	Welfare and Entertainment	7,26
	(3) Public functions held	Printing, Stationery, Photocopying and Binding	15,00
	(4) National Days marked	Bank Charges and other Bank related costs	6,76
	(5) Consulations and reviews held	Telecommunications	4,00
	(5) Consulations and Teviews new	Guard and Security services	5,48
	(6) Office operations handled	General Supply of Goods and Services	3,146,42
	(7) Support for District Social Sector Service improvements in OVC	Travel Inland	128,41
		Fuel, Lubricants and Oils	16,80
	Organisational Performance improved;	Maintenance - Vehicles	4,70
	knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported.		6,40
		Wage	Rec't:
		Non Wage	
		Domestic	
		Donor	,- , ,
			Total 3,474,45
Output: Human Resource Ma	nagement		
Non Standard Outputs:	District Payroll controlled and updated	General Staff Salaries	397,31
rion Standard Outputs.	, staff technical documents prepared and submitted.to the ministry of public	Incapacity death benefits and funeral	3,00
	service, 72 staff paid salaries, services and repair of computers, payment of	Workshops and Seminars	39,14
	allowances to training committees,	Welfare and Entertainment	9,36
	general supply of goods and services, Public functions marked,	Printing, Stationery, Photocopying and Binding	12,30
	Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work))	Travel Inland	19,52
	District Human Resource strategy to support social service delivery developed,		
	Human Resource Iinformation System		

Human Resource Information System for other staff in the district rolled out to cover the entire district.

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
la. Administration			mousuna
		Non Wage Rec't:	37,360
		Domestic Dev't	(
		Donor Dev't	46,029
		Total	480,707
Output: Capacity Building for	HLG		
No. (and type) of capacity	8 (Communication and accountabilty in	Workshops and Seminars	36,914
building sessions	Local Government, operational and maintenance of social infrastructure	Staff Training	11,66
undertaken	facilities in local	Bank Charges and other Bank related costs	60
	Government,perormance mgt,community mobilisation and	Consultancy Services- Short-term	13,20
	Resource mobilisation, supervision ,	Travel Inland	22,36
	monitorinng and evaluation , payroll		
	mgt,Enthics and intergrity , mentoring and attachment of staff.Conduct		
	performance Review meetings, and		
	study tours, Local Government Operation		
	Management in areas of HIV/AIDS		
	and Child Care and Protection enhanced,)		
Availability and	0		
implementation of LG	Ū.		
capacity building policy			
and plan			
Non Standard Outputs:	Career development courses for 2staff at UMI, mentoring done in 14 sub		
	counties in payroll management ,		
	participatory planning andbudgeting		
	supported, Records management training done, Enviromental issies and		
	Finincial management and accountability done.		
	accountability uole.	Wage Rec't:	C
		Non Wage Rec't:	7,307
		Domestic Dev't	58,653
		Donor Dev't	18,783
		Total	84,743
Output: Supervision of Sub Co	unty programme implementation		
%age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District	Travel Inland	18,000
N 94 1 10 4 4	Headquarters)		
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.		
		Wage Rec't:	(
		Non Wage Rec't:	18,000
		Domestic Dev't	(
		Donor Dev't	0
Output: Public Information Dis	scomination	Total	18,000
Non Standard Outputs:	(1). District image promoted	Advertising and Public Relations	3,400
non Stanuaru Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	marentising and 1 word Retailons	5,40
		Wage Rec't:	C
		Non Wage Rec't:	3,400
		Domestic Dev't	0
		Donor Dev't	0

Planned Outputs (Description ar Location) and Activities	d	Planned Expenditure By Item	UShs T	housand
la. Administration		I		
			Total	3,400
Output: Office Support services				
Non Standard Outputs:	District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maitained, General office systems operational	General Supply of Goods and Services		8,400
			Wage Rec't:	0
			Non Wage Rec't:	8,400
			Domestic Dev't	(
			Donor Dev't	(
Outputs DDDD Monitoring			Total	8,400
Output: PRDP-Monitoring				
No. of monitoring reports generated No. of monitoring visits	4 (Quarterly reports)12 (Monitoring visits made to project	Travel Inland		7,044
conducted	sites(3 visits per quarter))			
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister prepared and submitted			
			Wage Rec't:	C
			Non Wage Rec't:	7,044
			Domestic Dev't	0
			Donor Dev't	C
Outrast, Descula Management			Total	7,044
Output: Records Management				
Non Standard Outputs:	Records computivised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware,			2,75
	dellivery of documents/enhanced	Postage and Courier		250
	communication	Travel Inland		3,000
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	6,000
			Domestic Dev i Donor Dev't	0
			Total	6,000
Output: Procurement Services				-,
Non Standard Outputs:	(1). 2 adverts posted.	Advertising and Public Relations		9,000
	(2) Mandotory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables	Printing, Stationery, Photocopying and Binding		1,400
	procured	Travel Inland		1,600
			Wage Rec't:	0
			Non Wage Rec't:	12,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	12,000

lanned Outputs (Description an ocation) and Activities	iion) and Activities Usin T Usin T Usin T Usin T Usin T Wage Rec': Domestic Dev't 3 Donor Dev't Total 4 Total 4 Planned Expenditure By Item Usin: Financial Management and Accountability(LG) her LG Services tinancial Management and Accountability(LG) her LG Services att LG Financial Management services att I LG Financial Management services Annual Financial Statements for 2012/2013 prepared. 2. Annual Performance Report 3. Andi Queries Responses - Prepared and submited to Malar regional office of Auditor General submited to DAG and submited to DAG and submited to DAG and submited to Ine ministries under PAF & local reterme. S. Books of Account at UGX. 6950.000 procured. S. Subs of Account at UGX. 6950.000 procured. S. Subs of Account at submited to Ine ministries under PAF & local reterme. S. Books of Account at submited to Ine ministries under PAF & local reterme. S. Books of Account at Submited to Ine ministries under PAF & local reterme. S. Books of Account at S. Substo of Account at submited to Ine ministries under PAF & local reterme. S. Substo of Account at submited to Ine ministries under PAF & local reterme. S. Substo of Account at submited to Ine ministries under PAF & local reterme. S. Substo of Account at submited to Ine ministries under PAF & local reterme. S. Substo of Account at submited to Ine ministries under PAF & local reterme. S. Substo of Account at submited to Ine ministries under PAF & local reterme. S. Substo of Account at submited to Ine department paid submited NoPEPD II. Quarterly Min reports to prepar		
			hs Thousand
			397,318 229,676
		•	3,382,955
			5,582,955 84,798
			4,094,748
orkplan Details			
lanned Outputs (Description an ocation) and Activities	nd		hs Thousand
Finance			
unction: Financial Managemen	t and Accountability(LG)		
Higher LG Services			
utput: LG Financial Managem	ent services		
Date for submitting the	30/09/2013 (1. Annual Financial	General Staff Salaries	172,01
Annual Performance Report			16,31
			2,40
			1,80
	Parliamentary PAC.	1 running, Stanonery, 1 norocopying und	4,45
		Bank Charges and other Bank related costs	86
	submited to line ministries under PAF	Telecommunications	1,20
		Information and Communications Technology	36
Non Standard Outputs:	documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held)		
		Wage Rec't:	172,014
		Non Wage Rec't:	40,619
		Domestic Dev't	3,523
		Donor Dev't	(
		Total	216,157
utput: Revenue Management a	nd Collection Services		
Value of Hotel Tax Collected	0	Printing, Stationery, Photocopying and Binding	6,45
Value of LG service tax collection	49581626 (49,581,626 UGX. Collected from LST)	Travel Inland	9,75
Value of Other Local Revenue Collections	0		
Non Standard Outputs:	 Revenue Collection materials procured. Procurement of 1 filling cabinet Revenue Mobilisation carried out. (4) Submission of quarterly LGMSD 		
	reports to MOLG.		

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
Finance				
1 manee			Non Wage Rec't:	16,21
			Domestic Dev't	10,21
			Domestie Dev't	
			Total	16,21
utput: Budgeting and Plannin	g Services			,
Date of Approval of the	31/03/2014 (1. Budget Conference for	Workshops and Seminars		4,32
Annual Workplan to the	2014/2015 FY held by 10/01/2014. 2. Draft Budget for 2014/2015	Printing, Stationery, Photocopying and		70
Council	prepared and tabled before DEC and	Binding		
	Council.	Travel Inland		3,06
	3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014			
	Outcome based budgeting and planning strengthened)			
Date for presenting draft Budget and Annual workplan to the Council	0			
Non Standard Outputs:	1. Revenue mobilisation caried out in			
Tion Standard Outputs.	the 14 Subcounties of the District. 2. 4 Quarterly OBT- Performance contract reports prepared and			
	submited to MoFPED		Waga Paa't	
			Wage Rec't: Non Wage Rec't:	0 00
			Domestic Dev't	8,08
			Domestic Dev t Donor Dev't	
			Total	8,08
utput: LG Expenditure mange	ement Services			-,
Non Standard Outputs:	1. Monthly and Quarterly finacial	Computer Supplies and IT Services		2,09
-	reports produced . 2. Monitoring, mentoring and	Travel Inland		4,56
	 Montoring, interforming and supervision of Financial management, expenditure & Local revenue collection and remitances carried out. 			
			Wage Rec't:	
			Non Wage Rec't:	6,65
			Domestic Dev't	,
			Donor Dev't	
			Total	6,65
utput: LG Accounting Service	S			
Date for submitting annual	30/06/2014 (1. All district Creditors for	Workshops and Seminars		5,04
LG final accounts to Auditor General	F.Y 2011/2012 and 2012/13 paid off)	General Supply of Goods and Services		28,40
Non Standard Outputs:	17/2		Wage Rec't:	
			Non Wage Rec't:	28,40
			Domestic Dev't	
			Domestic Dev t Donor Dev't	5,04
				3,04 33,45
			Donor Devt Total	

Workplan Details				
Planned Outputs (Descriptior Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	172,014
			Non Wage Rec't:	99,982
			Domestic Dev't	3,523
			Donor Dev't	5,044
			Total	280,564
Workplan Details	}			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
B. Statutory Bodie	s			
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	(1). Office of the District Chairperson,	General Staff Salaries		43,52
Tion Standard Outputs.	District Executive Committee, Speaker			16,20
	and Clerk to Council operational	Workshops and Seminars		19,35
(2) 6 Staff of the department paid for 12months the monthly salary Books, Periodicals and New	Books, Periodicals and Newspapers		2,30	
	12months the monthly salary (3) Law books procured for Council. (4) 633 bicycles for Village Chairpersons in the District procured.	Computer Supplies and IT Services		59
		Welfare and Entertainment		43
		Special Meals and Drinks		3,60
		•		2,52
		Small Office Equipment		20
		Telecommunications		1,20
		General Supply of Goods and Services		142,15
		Travel Inland		4,90
			Wage Rec't:	43,52
			Non Wage Rec't:	172,16
			Domestic Dev't	2,00
			Donor Dev't	19,35
0.4.4.1.0			Total	237,04
Output: LG procurement man	nagement services			
Non Standard Outputs:	(1) 9 DCC meetings held for Tender awards, reviews and reporting	Allowances		4,14
	awarus, reviews and reporting	Computer Supplies and IT Services		55
	(2) 3 National level Advertsments published in Newspapers & 6	Printing, Stationery, Photocopying and		11
	Procurement Notices under selective bidding issued.	Binding Travel Inland		90
			Wage Rec't:	
			Non Wage Rec't:	5,70
			Domestic Dev't	
			Donor Dev't	
Quitnut: I.C. staff reservitment	continue		Total	5,70
Output: LG staff recruitment				
Non Standard Outputs:	(1) 10 DSC meetings held(2) Staff Recruited & promoted	General Staff Salaries		23,40
	(3) Staff confirmed in service	Allowances		20,00
	(4) Appeal cases handled(5) Disciplinary cases handled	Advertising and Public Relations		2,00
	(6) Study leaves approved	Books, Periodicals and Newspapers		1,40
	(7) Staff validation handled	Computer Supplies and IT Services		2,80
	(8) DSC Chairperson's salay paid	Welfare and Entertainment		1,20

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
B. Statutory Bodies				
2		Special Meals and Drinks		3,000
		Printing, Stationery, Photocopying and Binding		2,800
		Small Office Equipment		300
		Subscriptions		800
		Telecommunications		2,000
		General Supply of Goods and Services		1,000
		Travel Inland		22,020
			Wage Rec't:	23,400
			Non Wage Rec't:	59,320
			Domestic Dev't	C
			Donor Dev't	(
			Total	82,720
Output: LG Land management	services			
No. of land applications	120 (District wide)	Allowances		3,598
(registration, renewal, lease		Computer Supplies and IT Services		400
extensions) cleared	eetings 9 (District Level)	Special Meals and Drinks		1,20
No. of Land board meetings		Printing, Stationery, Photocopying and		60
Non Standard Outputs:	 Site visits and applications handled Community sensitisation meetings held on Land matters 	Binding		•
		General Supply of Goods and Services		200
		Travel Inland		1,65
			Wage Rec't:	0
			Non Wage Rec't:	7,649
			Domestic Dev't	0
			Donor Dev't	0
	1.004		Total	7,649
Output: LG Financial Accounta	bility			
No. of LG PAC reports	4 (reports discussed at the District)	Allowances		9,010
discussed by Council		Special Meals and Drinks		1,200
No.of Auditor Generals queries reviewed per LG	10 (District & LLGs)	Printing, Stationery, Photocopying and Binding		2,200
		Travel Inland		2,35

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
			UShs Thousand		
Statutory Bodie	S				
Non Standard Outputs:	(1). 10 PAC meetings held				
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.				
	(3). Auditor Generals report for Sub- county Accounts for the year ended June, 2012 handled.				
	(4). Internal Auditors Reports for the year FY 2012/13 handled				
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2012				
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined				
	(7). Any other Audit reports deemed necessary by the Committee examined.				
	(8) Field visits held				
	(8). Reports produced and shared				
		Wag	e Rec't:		
		Non Wag	e Rec't:	14,7	
		Domesti	ic Dev't		
		Done	or Dev't		
			Total	14,7	

Output: LG Political and executive oversight

General Staff Salaries	126,360
Contract Staff Salaries (Incl. Casuals, Temporary)	98,552
Allowances	15,792
Books, Periodicals and Newspapers	720
Special Meals and Drinks	2,100
Telecommunications	600
Travel Inland	756
Fuel, Lubricants and Oils	4,800

Workplan Details

Planned Outputs (Description and Location) and Activities

3. Statutory Bodies

Non Standard Outputs:

(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs

(2). 12 District Executive Committee meetings held

(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates

(4) 6 Business Committee meetings held

(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor

(6) Councillors Allowances and Exgratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid

(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid

(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP

		Wage Rec't:	126,360
		Non Wage Rec't:	122,563
		Domestic Dev't	756
		Donor Dev't	0
		Total	249,679
Output: Standing Committees Services			
	Allowances		27,000
	Special Meals and Drinks		1,600

Travel Inland

UShs Thousand

5,040

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements and workplans/budgets handled. UShs Thousand

(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.

(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.

(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings subsectors for FY 2013/14

		Wage Rec't:	0
		Non Wage Rec't:	33,640
		Domestic Dev't	0
		Donor Dev't Total	0 33,640
3. Capital Purchases			
Output: Furniture and Fixtur	res (Non Service Delivery)		
Non Standard Outputs:	(1). Procurement of office furniture - 2 Furniture and Fixtures Executive Chairs Chairperson & Secretary District Service Commission (900,000), 4 Chairs for Council Hall and and Furniture_Table for District Chairperson (1,680,000)		3,708
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,708
		Donor Dev't	0
		Total	3,708

and	Planned Expenditure By Item		
		UShs	Thousand
		-	193,28
	Non Wa	ge Rec't:	415,81
	Domes	stic Dev't	6,46
	Dor	ıor Dev't	19,35
		Total	634,91
and	Planned Expenditure By Item UShs Thousana		Thousand
Marketing			
y Services			
oment and Linkages with the Market			
	General Staff Salaries		266,40
for the 12 months.	We	age Rec't:	266,40
		•	,
		~	
			266,40
n and Farmer Advisory Services			, .
 3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu) 3150 farmers supported under food security 	General Staff Salaries		38,5
	Contract Staff Salaries (Incl. Casuals, Temporary)		2,5
	Social Security Contributions (NSSF)		2:
	Workshops and Seminars		8,8
	Books, Periodicals and Newspapers		5-
	Computer Supplies and IT Services		2:
	Printing, Stationery, Photocopying and Binding		2,30
	Bank Charges and other Bank related costs		1,5
	Telecommunications		2,6
			5,1
	General Supply of Goods and Services		
	Insurances		3,0
	Insurances Travel Inland		3,0 39,7
	Insurances Travel Inland Maintenance - Vehicles		3,00 39,70 5,00
	Insurances Travel Inland Maintenance - Vehicles Wa	ige Rec't:	3,00 39,70 5,00
	Insurances Travel Inland Maintenance - Vehicles Wa Non Wa	ige Rec't:	3,00 39,70 5,00 38,53
	Insurances Travel Inland Maintenance - Vehicles Wa Non Wa Dome	ige Rec't: stic Dev't	3,00 39,70 5,00
	Insurances Travel Inland Maintenance - Vehicles Wa Non Wa Dome	age Rec't: stic Dev't nor Dev't	3,00 39,70 5,00 38,53 71,84
	Insurances Travel Inland Maintenance - Vehicles Wa Non Wa Dome	ige Rec't: stic Dev't	3,00 39,70 5,00 38,53
	and Marketing y Services ment and Linkages with the Market (1)4 Quarterly stake holder monitoring carried out. (2) 2 Quarterly financial audits carried out. (3). 17 NAADs cordinators Salary paid for the 12 months. n and Farmer Advisory Services 3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu) 3150 farmers supported under food	and Planned Expenditure By Item Marketing y Services Printice Cy Inter Cy Inter Marketing y Services Printice Cy Inter Marketing y Services Planned Expenditure By Item Planned Expenditure By Item Marketing (1)4 Quarterly stake holder monitoring (1)4 Quarterly stake holder monitoring (1)2 Quarterly financial audits carried out. (1)2 Quarterly financial audits carried out. (2) 2 Quarterly financial audits carried out. (3) 17 NAADs cordinators Salary paid for the 12 months. n and Farmer Advisory Services 3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitem, sikuda, masinya, masafu) 3150 farmers supported under food security Social Security Contributions (NSSF) Workshops and Seninars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	Using units of the prime of the prim prime of the prime of the prime of the pri

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousa		Thousand
4. Production and	Marketing			
No. of farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)			
No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)			
No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)			
Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	1,034,90
			Donor Dev't	(
			Total	1,034,908
Function: District Production S	ervices			
1. Higher LG Services				
Output: District Production M	anagement Services			
Non Standard Outputs:	(1). 7 extension workers salary paid	General Staff Salaries		154,82
	(2). Quarterly support supervision undertaken and reports prepared and	Workshops and Seminars		3,20
	shared.	Printing, Stationery, Photocopying and Binding		1,22
		General Supply of Goods and Services		7 20
				7,28
		Travel Inland		
			Wage Rec't:	20,91
			Wage Rec't: Non Wage Rec't:	20,91 154,824
			ũ.	20,91 154,824 21,004
			Non Wage Rec't:	20,91 154,824 21,004 11,622
Output: Cron disease control o	nd modering		Non Wage Rec't: Domestic Dev't	20,91 154,824 21,004 11,622
	Ū.	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	20,91: 154,824 21,004 11,622 (1 187,450
No. of Plant marketing	nnd marketing 0 (NIL)	Travel Inland Advertising and Public Relations	Non Wage Rec't: Domestic Dev't Donor Dev't	7,28 20,91: 154,824 21,004 11,622 (187,45 (500
Output: Crop disease control a No. of Plant marketing facilities constructed	Ū.	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	20,91: 154,824 21,004 11,622 (1 187,450

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

(1) 2 incalf heifers procured for farmers in Buhehe Sub-county (2). 222 bags of cassava cutting procured for farmers in Majanji and **Busime Sub-counties** (3). 4 quarterly reports prepared and shared. (4). 4 quarterly supervisions and Monitoring visits undertaken (5). 4 quarterly review meetings held at the District headquarters, (6). 100 farmers trained on pest and diseae management, (7). Technical level supervision in all 16 Sub-counties undertaken (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken (9), Quarterly progress and financial reports prepared and submitted to the Ministry. (10). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken, (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken (12). National workshops and meetings undertaken (13) Technical backstopping and field level supervision undertaken (14). District semmi annual and annual review meetings held (15). Quality assurance and technical auditing of service providers undertaken (16). Multi stake holder meetings for different stakeholders at District level held (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.

Wage Rec't: 0 Non Wage Rec't: 28,400 Domestic Dev't 28,332 Donor Dev't 16,400 Total 73,132

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (2000 Pets vacinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	593 440 17,090
No of livestock by types	Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.) 0 (None)	General Supply of Goods and Services Travel Inland	27,089

using dips constructed No. of livestock by type undertaken in the slaughter slabs

0 (None)

Workplan Details

Planned Outputs (Description and Location) and Activities

Non Standard Outputs:

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

	0
(1). 5 Liv	vestock Demonstration sites in
Lumino,	Buteba, Dabani, Lunyo and
Busitem	a sub counties established.
(2). 14 S	ub-county pet registers in the
Sub-cou	nties established and up-dated
to deterr	mine percentage response to
vaccinat	ion.
(3). Trai	ns boundary animal diseae
surveilla	nce undertaken.
(4). Surv	eillance of transboundary
animal d	liseases undertaken.
(5). 4 qu	arterly consultative visits to th
Ministry	undertaken.
(6). Ann	ual Veterinary symposium in
Kampala	a attended,
(7). 4 qu	arterly supervisory and
monitori	ing visits in all the sub counties
undetak	en.

		Wage Rec't:	0
		Non Wage Rec't:	28,123
		Domestic Dev't	17,090
		Donor Dev't	0
		Total	45,213
tput: Fisheries regulation			
No. of fish ponds	0 (Not budgeted for)	Computer Supplies and IT Services	600
construsted and maintained		Printing, Stationery, Photocopying and Binding	627
No. of fish ponds stocked	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba,	Electricity	250
	Buyanga, Dabani, Buhehe, masinya,	Water	50
	Lumino, Masafu and Municipal council.	Rent (Produced Assets) to other govt. Units	1,500
Quantity of fish harvested	0 (Nil)	General Supply of Goods and Services	6,240
Non Standard Outputs:	 (1). 12 lake and land patrols undertake (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District 	Travel Inland	9,328
		Wage Rec't:	C
		Non Wage Rec't:	9,495
		Domestic Dev't	9,100
		Donor Dev't	0
		Total	18,595
tput: Tsetse vector control a	nd commercial insects farm promoti	on	
No. of tsetse traps deployed		Computer Supplies and IT Services	2,840
and maintained	under PRDP.)	Printing, Stationery, Photocopying and Binding	240
		Travel Inland	7,008

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
4. Production and	Marketing		
Non Standard Outputs:	(1). Validation of entomological data undertaken in the Sub-counties Masafu Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.		
	(2). Tstse distribution map generated.		
	(2) Supervision of monitoring of trap deployments undertaken.		
		Wage Rec't:	
		Non Wage Rec't: Domestic Dev't Donor Dev't	4,50 5,58
		Total	10,08
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	 on farm demostration carried out. (20. On farm trainings carried out (3). enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). 460 poor households trained in post harvest handling, (7). One on-farm demonstration on irrigation established in Buhehe Sub-county (8). Quarterly supervision and monitoring activities in Buhehe, Dabani, Masaba, Bulumbi and Buteba undertaken. 	Cultivaled Assets	45,8° 166,0°
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	211,94
		Donor Dev't	011.04
Output: PRDP-Plant clinic/m	ini laboratory construction	Total	211,94
No of plant clinics/mini laboratories constructed		Monitoring, Supervision and Appraisal of	88,02 4,63
	(3) Unimpregnated tsetse control traps procured)		
Non Standard Outputs:			
		Wage Rec't: Non Wage Rec't:	
		Non wage Rec 1: Domestic Dev't	92,66
		Donor Dev't	,00
		Total	92,66
Output: PRDP-Abattoir cons	truction and rehabilitation		
No. of abattoirs rehabilitated in Urban areas	0 s	Non-Residential Buildings	88

ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Production and I	Marketing	1		
No. of abattoirs constructed in Urban areas	0 (Not Planned for)			
Non Standard Outputs:	Retention for construction of mini- abattoir paid at Butangasi and			
	Namugondi market		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	88
			Donor Dev't	
			Total	88
utput: PRDP-Market Constru	iction			
No. of market stalls constructed	0 (None)	Non-Residential Buildings		1,83
No. of rural markets constructed	0 (Nil)			
Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.			
	·		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	1,83
			Donor Dev't	
			Total	1,83
unction: District Commercial S	Services		Total	1,83
Higher LG Services			Total	1,83
			Total	1,83
<i>Higher LG Services</i> utput: Trade Development an No of businesses issued		General Staff Salaries	Total	
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses	d Promotion Services 0 (Not planned for)	General Staff Salaries Workshops and Seminars	Total	17,80
<i>Higher LG Services</i> utput: Trade Development an No of businesses issued	d Promotion Services	**	Total	17,80
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal	Workshops and Seminars	Total	17,80
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu,	Workshops and Seminars	Total	17,80
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on	Workshops and Seminars	Total	17,80
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for	Workshops and Seminars		17,80 1,60 74
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for compliance with the Law	Workshops and Seminars	Wage Rec't:	17,80 1,60 74
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for compliance with the Law	Workshops and Seminars	Wage Rec't: Non Wage Rec't:	17,80 1,60 74 17,80 2,34
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for compliance with the Law	Workshops and Seminars	Wage Rec't: Non Wage Rec't: Domestic Dev't	17,80 1,60 74 17,80 2,34
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for compliance with the Law	Workshops and Seminars	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,80 1,60 74 17,80 2,34
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in Non Standard Outputs:	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for compliance with the Law (2). Staff salaries paid	Workshops and Seminars	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,83 17,80 1,60 74 17,80 2,34(0 20,14
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in Non Standard Outputs: utput: Enterprise Development	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for compliance with the Law (2). Staff salaries paid	Workshops and Seminars Travel Inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,80 1,60 74 17,80 2,34 20,14
Higher LG Services utput: Trade Development an No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in Non Standard Outputs:	d Promotion Services 0 (Not planned for) 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo)) 1 (Radio talk show carried out on Eastern Voice in Bugiri) (1). 100 Businesses inspected for compliance with the Law (2). Staff salaries paid	Workshops and Seminars	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,80 1,60 74 17,80 2,34

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
4. Production and I	Marketing			
No of awareneness radio shows participated in	1 (On regional radio awareness undertaken)			
No. of enterprises linked to UNBS for product quality and standards	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)			
Non Standard Outputs:	None			
			Wage Rec't:	720
			Non Wage Rec't: Domestic Dev't	720 0
			Donor Dev't	0
			Total	720
Output: Market Linkage Servio	ces			
No. of producers or producer groups linked to market internationally through UEPB	1 (One producer group linked to Expor market)	Workshops and Seminars		720
No. of market information reports desserminated	4 (Market information reports dissiminated)			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	720
			Domestic Dev't	0
			Donor Dev't Total	0
Output: Cooperatives Mobilisa	tion and Outreach Services		10111	720
No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	Travel Inland		1,800
No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)			
No. of cooperative groups mobilised for registration	4 (Co-operative societies mobilised for registration)			
Non Standard Outputs:	10 AGMs for Co-operative societies attended			
			Wage Rec't:	0
			Non Wage Rec't:	1,800
			Domestic Dev't	0
			Donor Dev't	0
Output: Tourism Promotional S	Sarvivas		Total	1,800
_				700
No. of tourism promotion activities meanstremed in district development plans	3 (Tourism promotion activities mainstreamed in the DDP)	Travel Inland		720
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not clear)			
No. and name of new tourism sites identified	3 (New tourism sites identified one each in Busitema, Buteba and Lumino)	h		
Non Standard Outputs:	None			
			Wage Rec't: Non Wage Rec't:	0 720

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShe	housand
1 Duaduation and	Markatina		05/15/1	nousunu
4. Production and	Markeling			
			Domestic Dev't	0
			Donor Dev't	0
			Total	720
Output: Industrial Developme	nt Services			
No. of producer groups identified for collective value addition support	1 (Sihubira)	Travel Inland		1,080
A report on the nature of value addition support existing and needed	Yes (Report in place)			
No. of value addition facilities in the district	1 (One report on value additional group/facility made)			
No. of opportunites identified for industrial development	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)			
Non Standard Outputs:	None			
			Wage Rec't:	(
			Non Wage Rec't:	1,080
			Domestic Dev't	
			Donor Dev't	(
			Total	1,08
8. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	1.Construction of market stalls at Lumino market. 2.Supervision and monitoring of the projects implimentation	Non-Residential Buildings		66,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	66,000
			Donor Dev't	(
			Total	66,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				s Thousand
		λζ	Wage Rec't:	477,567
			Wage Rec't:	98,901
		De	omestic Dev't	1,551,808
			Donor Dev't	16,400
Workplan Details			Total	2,144,676
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
5. Health		·		
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:	1) 4 quareterly reports for support	Allowances		14,400
iton Standard Outputs.				60,582
	supervision to 27 HFs (one General Hospital,,three HC IV, HC III s and 15 HC II s) prepared, that is Masafu	Computer Supplies and IT Services		5,600
	General Hospital, Busia HC IV, Dabani	Special Meals and Drinks		1,000
	HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC	Printing, Stationery, Photocopying and		11,04
	III,Lumino HC III,Mbehenyi HC	Binding		,-
	III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC	Bank Charges and other Bank related costs		1,82
	III, Sibona HC II, Hasyule HC	District PHC wage		1,425,72
	II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon	Telecommunications		1,81
	FOCREV HC II, Majanji HC II,	Property Expenses		32
	Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewmbe HC II,	General Supply of Goods and Services		6,600
	Namasyolo HC II,Habuleke HC II and	Travel Inland		185,65
	Amonikakinei HC II.	Maintenance - Vehicles		5,700
	(2.) 12 District monthly reports collected from the 27 HFs prepared			
	and submited to MOH in time.			
	(3.) Minutes of 4 quarterly DHMT meetings prepared			
	(4). 4 Reports from monitoring			
	prepared and shared (5) 150 Out reaches for HCT conducte			
	(6). 6 Support supervision visits done			
	(7). 12 Quality Improvement coaching visits conducted to ART sites.			
	(8).Consultation visits to MOH and			
	other partners conducted (9). Training of HW s on			
	comprehensive HIV care conducted			
	(10). Mobilization and sensitization of communities on HIV/AIDs done			
	(11).Blood samples for PCR and CD4			
	collected and sent to JCRC (12). HMIS data collected from Health			
	fcilities and submitted to MOH and			
	other partners. (13).Reproductive activities enhanced			
	(14)Vaccines delivered to			
	immunization stations (15).Condoms procured and deliverd to			
	distribution points			
	(16). Salaries for HWs paid including			
	top up allowances to practing Medical Doctors based at Health Facilities			
	(17). LQAS done under SDS			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
5. Health		1		
			Wage Rec't:	1,425,721
			Non Wage Rec't:	77,626
			Domestic Dev't	(
			Donor Dev't	216,908
			Total	1,720,255
Output: Promotion of Sanitation	n and Hygiene			, , ,
Non Standard Outputs:	1.Community members sensitized on	General Supply of Goods and Services		420
ľ	issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	Travel Inland		2,08
			Wage Rec't:	(
			Non Wage Rec't:	2,502
			Domestic Dev't	_,001
			Donor Dev't	
			Total	2,50
. Lower Level Services				,
Output: District Hospital Servic	ces (LLS.)			
%age of approved posts filled with trained health workers	80 (Trained health workers filled in vacant posts at Masafu General Hospital)	Transfers to other gov't units(current)		109,33
No. and proportion of deliveries in the	1400 (1400 deliveries conducted at , Masafu General Hospital)			
District/General hospitals				
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated	1		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000 (7000 inpatients visiting Masafu General Hospital treated)			
Non Standard Outputs:	Hospital premises kept clean			
			Wage Rec't:	
			Non Wage Rec't:	109,33
			Domestic Dev't	
			Donor Dev't	(
			Total	109,33
Dutput: NGO Hospital Services				
No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Daban HC IV)	Transfers to other gov't units(current)		59,84
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatientstreated at Dabani HC IV)			
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV treated)			
Non Standard Outputs:	None			
			Wage Rec't:	
			Non Wage Rec't:	59,84
			Domestic Dev't	(

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	Thousand
5. Health		1	Donor Dev't	0
Output: NGO Basic Healthcare	Services (LLS)		Total	59,845
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		Transfers to other gov't units(current)		32,333
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)			
Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)			
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II treated)			
Non Standard Outputs:	None			0
			Wage Rec't: Non Wage Rec't:	0 32,333
			Domestic Dev't	02,555
			Donor Dev't	0
			Total	32,333
Output: Basic Healthcare Servi				
No.of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Busime HC II,Mundindi HC II,Busime HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	Transfers to other gov't units(current)		112,687
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)			
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilitiers: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)			
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)			

Planned Outputs (Description Location) and Activities	on and	Planned Expenditure By Item UShs	Thousand
5. Health		·	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)		
Number of outpatients tha visited the Govt. health facilities.	t 161232 (161,232 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)		
Number of trained health workers in health centers	80 (80 trained health workers working in the following unitsBulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC I,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)		
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)		
Non Standard Outputs:	None		
		Wage Rec't:	C
		Non Wage Rec't:	112,687
		Domestic Dev't	0
		Donor Dev't	0
3. Capital Purchases		Total	112,687
Output: Furniture and Fixtu	rres (Non Service Delivery)		
Non Standard Outputs:	 (1) 3 beds and 3 mattresses procured and delivered,0ne each for HC II s (Kubo, Butangasi and Buyengo) (2)Procure 10 tables, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) (3) 10 chairs, 4 for each of HC II 	Furniture and Fixtures	11,59:
	 (Tira, Mawero, Kubo, Butangasi and Buyengo) procured (4) 10 benches, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) procured (5) Delivery beds (3 for Masafu General Hospital, one for each of buteba, Busitema, Bulumbi, Lunyo, Buhehe, Lumino, Mbehenyi) procured (6) Assorted medical equipment for health facilities procured 		
		Wage Rec't:	0
		Non Wage Rec't:	11.505
		Domestic Dev't	11,595 0
		Donor Dev't	(

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
. Health				
Dutput: Staff houses construc	tion and rehabilitation		Total	11,595
No of staff houses constructed	 8 (1) Staff house at Busitema HC III completed 2) Staff house at Lumino HC III completed 3) Staff house at masafu General Hospital completed 4) Medical wastepit at Mbehenyi HC III completed 6) Two stance pit latrine with two washrooms at Bumunji HC II constructed 7) Doctors's house and 2 stance pitlatrine with wash rooms at Masafu General Hospital constructed 8) Namungodi HC II fenced 9) Tiira HC II Fenced 10) Namungodi HC II renovated 11) Staff house at Namasyolo HC II renovated 12) Maternity ward at Bulumbi HC III including wall and solar system) repaired 13) OPD ceiling at Mbehenyi HC III 	Residential Buildings		147,35
No of staff houses	repaired) 0 (NA)			
rehabilitated				
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	147,351
			Donor Dev't)
Output: PRDP-Staff houses co	onstruction and rehabilitation		Total	147,351
No of staff houses constructed	 2 (1) Staff house at Buwembe HC II(rollover) completed 2) Staff house at Tira HC II (rollover) completed 3) Staff house at Masafu General Hospital completed 4) Staff house at Mbehenyi HC II (retention) completed) 	Residential Buildings		108,00
No of staff houses rehabilitated	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	108,005
			Donor Dev't	(
		_	Total	108,005
•	er ward construction and rehabilitation			17.00
No of OPD and other wards constructed	 3 (1) OPD at Butangasi HC II completed (retention payment) 2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment) 3) Medical waste pit at Busime HC II completed (retention payment) 4) Medical wastepit at Mawero HC II 	Other Structures		17,88

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

5) 8) General ward at Lumino HC III completed) 0 (Not planned for)

Not planned for

No of OPD and other wards rehabilitated Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 17,886

 Donor Dev't
 0

 Total
 17,886

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	1,425,721
			Non Wage Rec't:	394,328
			Domestic Dev't	284,837
			Donor Dev't	216,908
Workplan Details			Total	2,321,795
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	LICI	T 11
5. Education			USN	s Thousand
Function: Pre-Primary and Prim	arv Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
				5 929 00
No. of teachers paid salaries	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2013- June 2014)	General Staff Salaries		5,828,99
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)			
Non Standard Outputs:	Pupils attending to classes			
			Wage Rec't:	5,828,990
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,828,99(
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of student drop-outs	3000 (pupils drop out of schools)	Transfers to other gov't units(current)		592,39
No. of pupils sitting PLE	0			
No. of pupils enrolled in UPE	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia Distrcit)			
No. of Students passing in grade one	0			
Non Standard Outputs:	Pupils attend and complete classes			
			Wage Rec't:	(
			Non Wage Rec't:	592,394
			Domestic Dev't	(
			Donor Dev't	(
			Total	592,394
3. Capital Purchases				
Output: Classroom construction	and rehabilitation			
No. of classrooms constructed in UPE	2 (Classrooms at Syaule Pschool constructed)	Non-Residential Buildings		81,10
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)			
Non Standard Outputs:	Education Infrastructure monitored and reports submitted to MoES and Finance			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Non wage Ket i.	,

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
6. Education			
		Donor Dev't	0
		Total	81,100
Output: PRDP-Classroom con	nstruction and rehabilitation		
No. of classrooms	12 (classrooms constructed (2-	Non-Residential Buildings	190,947
constructed in UPE	classrooms each at Buyanga, Chawo, Busime, Buloobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors)	Monitoring, Supervision and Appraisal of Capital Works	6,874
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Pupils regularly attend school		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	197,821
		Donor Dev't	0
		Total	197,821
Output: Latrine construction	and rehabilitation		
No. of latrine stances constructed	30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5))	Non-Residential Buildings Monitoring, Supervision and Appraisal of Capital Works	55,558 2,500
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	(1). Pupils regularly attend school		
	(2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira Akobwait, Busia Boarder and Habuleke P/Schools	,	
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,058
		Donor Dev't	0
Output: PRDP-Latrine constr	nation and schabilitation	Total	58,058
Output: PKDP-Latrine consti	ruction and renabilitation		
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings	38,000
No. of latrine stances constructed	10 (Lined latrine stances constructed a Kayoro and Bumirambako Primary Schools)	1	
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,000
		Donor Dev't	0
Output: Provision of furnitur	e to primary schools	Total	38,000
No. of primary schools receiving furniture	1 (Syaule Primary School: 36 3-seater desks and two sets of classroom teachers furniture paid for.)	Furniture and Fixtures	21,600
Non Standard Outputs:	Pupils properly seated		
		Wage Rec't:	0
		Non Wage Rec't:	0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education		I		
			Domestic Dev't	21,600
			Domesne Dev't Donor Dev't	21,000
			Total	21,600
Output: PRDP-Provision of fu	rniture to primary schools			,
No. of primary schools receiving furniture	6 (Buyanga, Buloobi, Sihubira, Nasweswe and Chawo P/Sch: 216 desks and ten sets of teachers tables and chairs procured)	Furniture and Fixtures		6,880
Non Standard Outputs:	Pupils properly seated			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	6,880
			Donor Dev't	0
Eurotian, Sooondam, Education			Total	6,880
Function: Secondary Education				
1. Higher LG Services Output: Secondary Teaching S	orvicos			
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salry for 12 months)	General Staff Salaries		1,542,61
No. of students passing O level	200 (Students in 13 schools passed in 2012)			
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)			
Non Standard Outputs:	Students enrolled and attend school			
			Wage Rec't:	1,542,610
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	0
			Total	1,542,610
2. Lower Level Services				
Output: Secondary Capitation((USE)(LLS)			
No. of students enrolled in USE	0 (Enrolment to be establsihed: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	Transfers to other gov't units(current)		1,004,905
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up			
			Wage Rec't:	C
			Non Wage Rec't:	1,004,905
			Domestic Dev't	C
			Donor Dev't	0
			Total	1,004,905

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education				
unction: Skills Development				
Higher LG Services				
utput: Tertiary Education Se	rvices			
No. of students in tertiary	1200 (Students in Busikho Primary	General Staff Salaries		492,61
education	Teachers College in Masinya Sub- county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	District Tertiary Institutions		344,47
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)			
Non Standard Outputs:	(1). Students enrolled			
	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic			
			Wage Rec't:	492,619
			Non Wage Rec't:	344,470
			Domestic Dev't	(
			Donor Dev't	(
unction: Education & Sports N	Annagoment and Inspection		Total	837,09
Higher LG Services	Tanagement and Inspection			
utput: Education Manageme	nt Services			
				20 70
Non Standard Outputs:	(1) Salaries for 5 deprtmental staff paid for the 12 months.	00		39,76
	(2). Education Office properly managed	Computer Supplies and IT Services		3,50 1,95
	(2). Education Office property manager	Travel Inland		35
	(3) PLE examinations superivised in the 117 Primary schools in the District			
	(4). Consultations with MoFPED undertaken			
			Wage Rec't:	39,76
			Non Wage Rec't:	5,80
			Domestic Dev't	
			Donor Dev't	(
			Total	45,57
utput: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of tertiary institutions	3 (tertiary institutions (Nalwire	Special Meals and Drinks		60
• • • • •	technical institute, Lumino Community	Printing, Stationery, Photocopying and		1,20
inspected in quarter	Poly-technic, and Busikho PTC) inspected)	Binding		
No. of inspection reports provided to Council	roly-technic, and Busikilo r I C)	Binding Travel Inland		34,63
No. of inspection reports provided to Council No. of secondary schools inspected in quarter	 4 (inspection reports provided to Council at the District Headquarters) 18 (Secondary schools inspected in the district) 	0		34,63
No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter	 rory-technic, and Busikho FTC) inspected) 4 (inspection reports provided to Council at the District Headquarters) 18 (Secondary schools inspected in the district) 117 (Primary schools in the district inspected on quarterly basis) 	0		34,63
No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools	 rory-technic, and Busikho FTC) inspected) 4 (inspection reports provided to Council at the District Headquarters) 18 (Secondary schools inspected in the district) 117 (Primary schools in the district) 	0	Was - Deriv	
No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter	 rory-technic, and Busikho FTC) inspected) 4 (inspection reports provided to Council at the District Headquarters) 18 (Secondary schools inspected in the district) 117 (Primary schools in the district inspected on quarterly basis) 	0	Wage Rec't: Non Wage Rec't:	
No. of inspection reports provided to Council No. of secondary schools inspected in quarter No. of primary schools inspected in quarter	 rory-technic, and Busikho FTC) inspected) 4 (inspection reports provided to Council at the District Headquarters) 18 (Secondary schools inspected in the district) 117 (Primary schools in the district inspected on quarterly basis) 	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	34,63 (36,430

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

Total 36,436

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Elocation) and Activities			UShs Thousand
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	,
		Donor Dev Tote	
Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
7a. Roads and Engi	ineering		
Function: District, Urban and Co	-		
1. Higher LG Services			
Output: Operation of District R	oads Office		
Non Standard Outputs:	District Engineers Coordination Office	General Staff Salaries	61,55
ľ	Strengthened and facilitated. Reports	Allowances	
	prepared on time, vehicles and motor cycles in good running conditions, community structures for road	Printing, Stationery, Photocopying and Binding	2,40
	committees establsihed and strengthened, staff salariespaid	General Supply of Goods and Services	2,70
	strengtheneu, starr saur espain	Travel Inland	49,90
		Maintenance - Vehicles	80
		Wage Rec	<i>'t:</i> 61,551
		Non Wage Rec	't: 11,907
		Domestic De	v't 43,900
		Donor De	v't (
0.4.4		То	al 117,358
Output:			
Non Standard Outputs:	None	Maintenance - Civil	100,20
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De To i	
2. Lower Level Services		10	<i>ui</i> 100,200
Output: Community Access Roa	nd Maintenance (LLS)		
No of bottle necks removed from CARs	128 (128 Kms of community access roads maintained in 14 subcounties)	Conditional transfers to Road Maintenance	51,97
Non Standard Outputs:	N/a		
		Wage Rec	
		Non Wage Rec	<i>,</i>
		Domestic De	
		Donor De	
Output: District Roads Maintai	nence (URF)	Tot	al 51,975
Length in Km of District roads routinely maintained		Conditional transfers to Road Maintenance	258,11
	2) Routine Mechanised maintenance of 48 km District roads done		
No. of bridges maintained	(3) Bottlenecks on district roads done) 0 (None)		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Length in Km of District roads periodically maintained	0 (Not planned)			
Non Standard Outputs:	None			
			Wage Rec't:	C
			Non Wage Rec't:	258,117
			Domestic Dev't	C
			Donor Dev't	0
			Total	258,117
2. Capital Purchases Dutput: Rural roads construction	on and rehabilitation			
_				
Length in Km. of rural roads rehabilitated	0 (Not planned)	Roads and Bridges		4,169,377
Length in Km. of rural roads constructed	112 ((1) Rehabilitation of 59.1 km of community access roads under DLSP Batch 3 undertaken			
	(2) Rehabilitation of 29.2 km of community access roads under DLSP Batch 4 undertaken			
	(3) Rehabilitation of 30.5 km of community access roads under CAIIP3 Batch A undertaken			
	(4) Periodic Maintenance of Buhobe- Buwembe road 3 km(Payment only) undertaken)			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,169,377
			Donor Dev't	C
			Total	4,169,377
Output: PRDP-Rural roads con	istruction and renabilitation			
Length in Km. of rural roads constructed	12 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 12.0 km	Roads and Bridges		214,447
	(2) Payment of Retention on Periodic Maintenance of Masaba-Budongo- Nekuku Road (8 km))			
Length in Km. of rural	0			
roads rehabilitated				
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 214,447
			Domestic Dev't	214,447
			Total	214,447
Output: PRDP-Bridge Constru	ction			,
No. of Bridges Constructed	1 (Box culvert along Buhobe-Sidimbire- Busitema Road completed)	Roads and Bridges		54,382
Non Standard Outputs:	None			
×.			Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
7a. Roads and Eng	ineering		
ai Rouas ana Eng	incenting	Domestic Dev't	54,382
		Domosite Devit	0 1,502
		Total	54,382
Function: District Engineering	Services		
1. Higher LG Services			
Output: Buildings Maintenanc	e		
Non Standard Outputs:	District Buiilding repaired	Electricity	10,000
		Water	3,000
		Fuel, Lubricants and Oils	5,000
		Maintenance - Civil	14,479
		Wage Rec't:	0
		Non Wage Rec't:	32,479
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,479
Output: Vehicle Maintenance			
Non Standard Outputs:	Repair and service of district Motor vehicles and cycles done	Maintenance - Vehicles	29,35
		Wage Rec't:	(
		Non Wage Rec't:	29,357
		Domestic Dev't	C
		Donor Dev't	C
		Total	29,357
Output: Plant Maintenance			
Non Standard Outputs:	Repair and service of district Equipment done	Maintenance Machinery, Equipment and Furniture	2,200
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	C
		Donor Dev't	0
		Total	2,200
Output: Electrical Installation	s/Repairs		
Non Standard Outputs:	Electrical repairs on District Building carried out		7,00
		Wage Rec't:	7.000
		Non Wage Rec't:	7,000
		Domestic Dev't Donor Dev't	0
		Donor Dev t Total	7.000
2 Capital Purchases		10101	7,000
3. Capital Purchases Output: Buildings & Other Str	ructures (Administrative)		
Non Standard Outputs:	(1) Renovation of Subcounty facilities completed	Residential Buildings	71,17
	compress	Wage Rec't:	(
		Non Wage Rec't:	C
		Domestic Dev't	71,177
		Domestic Dev't Donor Dev't	71,177 0

Planned Outputs (Description Location) and Activities	lanned Outputs (Description and ocation) and Activities		UShs	Thousand
7a. Roads and Eng	gineering			
Output: PRDP-Rehabilitation	of Public Buildings			
No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	Non-Residential Buildings		118,041
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	118,041
			Donor Dev't	0
			Total	118,041

Workplan Details

No. of District Water

Supply and Sanitation Coordination Meetings

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	USI	ns Thousand
7b. Water				
Function: Rural Water Supply	and Sanitation			
1. Higher LG Services				
Output: Operation of the Dis	trict Water Office			
Non Standard Outputs:	(1)Water departmental activities well coordinated.(2) 3 departmental staff paid salaries for 12 months of the FY 2013/14	General Staff Salaries		19,65
		Allowances		1,64
		Computer Supplies and IT Services		78
		Welfare and Entertainment		42
		Printing, Stationery, Photocopying and Binding		36
		Small Office Equipment		8,91
		Telecommunications		60
		Travel Inland		1,85
		Fuel, Lubricants and Oils		1,12
		Maintenance - Civil		1,80
		Maintenance - Vehicles		5,40
			Wage Rec't:	19,650
			Non Wage Rec't:	1,642
			Domestic Dev't	21,240
			Donor Dev't	(
			Total	42,544
Output: Supervision, monitor	ring and coordination			
No. of Mandatory Public notices displayed with	4 (At District Headquarters and Subcounty Headquarters)	Printing, Stationery, Photocopying and Binding		25
financial information (release and expenditure)		Travel Inland		15,72

4 (At District Headquarters)

Workplan Details

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

7b. Water

No. of water points tested for quality

65 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga in Buhehe 5 Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 8.Hamasanja in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14. Ngochi in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19. Tabongo in Sikuda 20.Angorom in Sikuda 21.Kisole A in Buteba 22.Kisole B in Buteba 23.Akobwait in Buteba 24.Amagoro in Buteba 25.Budibya in Masafu 26.Budimo C in Lumino 27.Syamalede B in Lumino 28.Buchwere in Lumino 29.Majanji T/C in Majanji 30.Lumino H S in Lumino 31. Hasyule in Lumino 32.Buhatuba in Masafu 33.Butote in Masinya 34.Buyimini East in Masinya 35.Bulekya Tc in Masinya 36.Mira in Masafu 37.Mawanga in Masafu 38.Buhembo in Masafu 39.Bumakeya in Masinya 40.Siduhumi in Masinya 41. Buchiwedo B in Dabani 42. Mayombe in Dahani 43.Buyengo in Dabani 44.Busiwondo in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Buchiwedo C in Dabani 48.Dabani TC in Dabani 49.Bulekie in Lunyo 50.Nalwire in Lunyo 51.Nekuku in Lunyo 52.Lunyo HC in Lunyo 53.Butenge in Lunyo 54.Bukuhu in Lunyo 55.Busiabala in Lunyo 56.Lukaba in Busime 57.Lwala A in Busime 58.Bulondani in Busime 59.Sirakano A in Masaba 60.Makunda in Masaba 61.Butangasi in Masaba 62.Nesaga in Masaba 63.Magale in Masaba 64.Bujwanga in Masaba 65.Sirere in Lunyo)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
D. WALET No. of supervision visits during and after construction	 94 (Supervision visits conducted at the following sites: Hand Dug wells at the following sites Bulako in Buyanga Nesaga in Masaba Sikohwe in Masafu Okame amagoro in Buteba Budecho in Bussime Motorised at the following sites PRDP Habondi in Buhehe Hamuli in Busitema Buyuha in Masaba Hand Dug PRDP Nabuwambo in Dabani PAF Deep wells in the following villages: Buchiwedo A in Dabani Rwahimba in Lunyo Dakha in Buhehe Nabahasi in Buyanga Dudi in Busime Buhoya in Bulumbi Buyanga in Buyanga Wamuswi in Bulumbi Nangudi in Busitema Tira in Sikuda 			
No. of sources tested for	LGMSD 1.Bulecha PS in masinya Boreholes under PRDP 1.Buhenye B in Majanji) 0 (Planned for else were)			
water quality Non Standard Outputs:	N/A			
Tion ordinaria outputs.			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,97 15,97
Output: Support for O&M of d	istrict water and sanitation			
No. of water points rehabilitated	2 (Syanyonja village water point and Sindimbire Village Water Points rehabilitated)	Travel Inland		2,89
No. of public sanitation sites rehabilitated	0 (n/a)			
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)			
% of rural water point sources functional (Shallow Wells)	0 (n/a)			
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)			
Non Standard Outputs:	N/A			

Wage Rec't:

Non Wage Rec't:

0

0

anned Outputs (Description a	and	Planned Expenditure By Item		
cation) and Activities			UShs T	housand
. Water				
			Domestic Dev't	2,89
			Donor Dev't	
			Total	2,89
tput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. Of Water User		Workshops and Seminars		3,10
Committee members	Buyuha in Masaba Nabahasi in Buyanga	Travel Inland		15,02
trained	Buchiwedo A in Dabani			
	Rwahimba in Lunyo			
	Makunda B in Masaba			
	Bunyaudo in Buhehe Nanjeho in Buhehe			
	Mululumbi B in Dabani			
	Wamuswi in Bulumbi Dudin in Busime			
	Buhoya in Bulumbi			
	Buyanga in Byanga			
	Nangudi in Busitema Tiira in Sikuda			
	Siraka in Sikuda			
	Hasyule HC in Lumino Masinya HC in masinya			
	Buyiye E in Masinya			
	Wamuswi in Bulumbi			
	Budecho in Busime			
	Okame Amagoro in Buteba Nabuwambo in Dabani			
	Sikohwe in Masafu)			
No. of water and Sanitation	2 (Water & Sanittation promotional			
promotional events	events (Sanitation week) undertaken in Mbehenyi Parish in Masaba			
undertaken	subcounty and Buhobe Parish in			
	Bulumbi Subcounty)			
No. of advocacy activities	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema,			
(drama shows, radio spots, public campaigns) on	Sikuda, Masafu, Masinya, Masaba			
promoting water, sanitation	,Buhehe, Lumino, Majanji, Lunyo,			
and good hygiene practices	Busime)			

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water			00113	nousuna
No. of water user	20 (Hand Dug wells at the following			
committees formed.	sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba			
	5. Budecho in Busime			
	At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba			
	Hand Dug 1. Nabuwambo in Dabani			
	PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10.Tiira in Sikuda			
	LGMSD 1.Bulecha PS in masinya			
	Boreholes under PRDP 1.Buhenye B in Majanji			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Retentions for 1.Namamera in Busime 2. Lunyo Hill in Lunyo) 0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	18,120
			Donor Dev't Total	18,12
Output: Promotion of Sanitation	on and Hygiene			
Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties	General Supply of Goods and Services Travel Inland		1,49 20,50
			Wage Rec't:	(
			Non Wage Rec't:	22,000
			Domestic Dev't	,
			Donor Dev't	
			Total	22,00
. Capital Purchases				

Other Structures

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
7b. Water				
Non Standard Outputs:	1 Rain Water Harvesting Tank constructed at 1.Bubamba in Busime 2. Kateki A in Buteba			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,854
			Donor Dev't	0
0	- latria - in DCC-		Total	4,854
Output: Construction of public No. of public latrines in RGCs and public places	1 (Public Latrines Constructed at 1.Butangasi Trading center in Masa	Other Structures		5,973
Non Standard Outputs:	N/A		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,973
			Donor Dev't	0
			Total	5,973
Output: Shallow well construc	tion			
No. of shallow wells constructed (hand dug, hand augured, motorised	6 (Shallow Wells completed in (Unj works for 2011/12): 1.Bukani in Lumino	paid Other Structures		76,469
pump)	 Tiira in Buteba Sirakano in Buhehe Busuwu in Sikuda Bulamba in Busitema Makunda in Masaba 			
	Hand Dug wells at the following site 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani	25		
	Motorised wells 1.Lwanikha in Masaba)			
Non Standard Outputs:	N/A		Waga Dast.	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	76,469
			Donor Dev't	0,409
			Total	76,469
Output: PRDP-Shallow well co	onstruction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed At the following sites 1. Habondi in Buhche 2. Hamuli in Busitema 3. Buyuha in Masaba	Other Structures		52,078
	Hand Dug 1. Nabuwambo in Dabani			
	Unpaid works for FY 2011/12 1. Buwunje in Buyanga 2. Lwala B in Lunyo 3. mawanga E in Masafu			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item				
7b. Water						
	Retentions for FY 2012/13 1. Buyanga North in Dabani)					
Non Standard Outputs:	None	Wass Des't.				
		Wage Rec't: Non Wage Rec't:				
		Domestic Dev't	52,0			
		Donor Dev't	52,0			
		Total	52,0			
utput: Borehole drilling and	l rehabilitation					
No. of deep boreholes	11 (Deep wells for Rehabilitation in the	Other Structures	229,0			
rehabilitated	following villages:	Engineering and Design Studies and Plans for	21,6			
	LGMSD	Capital Works				
	1,Bukobe maboka in Lumino 2. Sidimbire in Bulumbi					
	PAF 1. Sirakano in Masaba					
	2. Agoriata in Buteba					
	3.Bunyide in Buhehe 4. Lulahali in Buhehe					
	5. Buhatuba in Buhehe					
	6. Budalangi in Lumino 7.Kayoro A in Buteba					
	8. Syanyonja in Busitema					
	9. Buhera in Buyanga 10. Buwanda in Masafu)					
No. of deep boreholes	10 (Deep wells constructed under PAF					
drilled (hand pump,	Deep wells in the following villages:					
motorised)	1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo					
	3. Dakha in Buhehe					
	4. Nabahasi in Buyanga 5. Dudi in Busime					
	6. Buhoya in Bulumbi					
	7. Buyanga in Buyanga					
	8. Wamuswi in Bulumbi 9. Nangudi in Busitema					
	10.Tiira in Sikuda					
	Under LGMSD 1.Bulecha PS in masinya					
	Retentions for the following sites					
	1. Mawanga East in Masafu					
	2. Bulongi in Masinya					
	3. Sibinduha in Masaba 4. Dadira in Majanji					
	5.Masebe in Busime					
	6.Bukobe East in Masafu 7. Burghing in Magafa					
	7. Buyabira in Masafu 8. Kateruhana in Buhehe					
	9. Nkanjo in Busitema					
	10. Akobwait in Sikuda 11. Manakor B in Buteba					
	12. Busitabulo in Lunyo					
	13. Bulumbi in Bulumbi					
	Under LGMSD_Retention					
	1.Busibembe in Bulumbi					
Non Standard Outputs:	2. Akobwait in Buteba) N/A					
Non Standard Outputs:	1VA	Wage Rec't:				
		wage Rec I:				

Non Wage Rec't:

0

lanned Outputs (Description and ocation) and Activities		Planned Expenditure By Item	
7b. Water		UShs	Thousand
D. Water		Domestic Dev't Donor Dev't Total	250,728 2 50,72 8
Output: PRDP-Borehole drill	ing and rehabilitation	1000	250,72
No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	0 (n/a) 1 (Boreholes under PRDP constructed 1.Buhenye B in Majanji Retentions for 1.Namamera in Busime 2. Lunyo Hill in Lunyo)	Other Structures Engineering and Design Studies and Plans for Capital Works	18,37 1,96
Non Standard Outputs:	N/A	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	(20,344 (20,34 4

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	81,207
			Non Wage Rec't:	516,885
			Domestic Dev't	5,140,010
			Donor Dev't	(
Worknian Dataila			Total	5,738,102
Vorkplan Details Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
. Natural Resourc				
Function: Natural Resources Ma	anagement			
'. Higher LG Services Dutput: District Natural Resou	rce Management			
-	_			
Non Standard Outputs:	(1) Four Quarterly Reports, Annual report and Annual workplan delivered	General Staff Salaries		46,53
	to Ministry of Water & Environment.	Small Office Equipment		66
	(2) Departmental Information System Functional. (3)	Travel Inland		1,78
	communication enhanced (4) vehicle maintainned	Maintenance - Vehicles		8,00
	(5) Staff salaries and wages paid			
			Wage Rec't:	46,53
			Non Wage Rec't:	2,45
			Domestic Dev't	8,00
			Donor Dev't	
			Total	56,99
Output: Tree Planting and Affe	prestation			
Area (Ha) of trees established (planted and surviving)	8 ((1) 8 Ha of trees planted by 16 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	General Supply of Goods and Services		4,20
Number of people (Men and Women) participating in tree planting days	0 (N/A)			
Non Standard Outputs:	Farmers trained in basis tree planting and management practises			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	4,20
			Donor Dev't	
)		Watan Shad Managamanti	Total	4,20
	anagement (Fuel Saving Technology	-		_
No. of Agro forestry Demonstrations	16 ((1) representatives from institutions sampled from the subcounties of Sikuda, Buteba, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji(2) on farm support supervision offered to farmer	Workshops and Seminars		79

	anned Outputs (Description an cation) and Activities	nd	Planned Expenditure By Item	UShs Ti	housand
•	Natural Resource	?S			
	No. of community members trained (Men and Women) in forestry management	120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitems, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)			
	Non Standard Outputs:	Students/pupils paticipating in tree planting and growing			
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	79
				Donor Dev't	
	tput: Forestry Regulation and	Inspection		Total	79
'u		_	Turnel I. I. and		2.01
	No. of monitoring and compliance surveys/inspections undertaken	8 ((1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)			2,01
	Non Standard Outputs:	inspection of timber/charcoal stalls.			
				Wage Rec't:	
				Non Wage Rec't:	2,01
				Domestic Dev't	
				Donor Dev't	
)u	tput: Community Training in	Wetland management		Total	2,012
	No. of Water Shed Management Committees formulated	1 (One disrict Wetland Inventory Updated)	Workshops and Seminars		1,14
	Non Standard Outputs:	14 focused group fact finding meetings held in the 14 rural subcounties.			
				Wage Rec't:	
				Non Wage Rec't:	1,14
				Domestic Dev't	
				Donor Dev't	
	44- D: D1 XV-41	l Dartaurtian		Total	1,14
u	tput: River Bank and Wetlan		W 1 1 1 0 1		2.00
	Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Workshops and Seminars		2,00
	No. of Wetland Action Plans and regulations developed	1 ((1) Generating the District Wetland Action Plan)			
	Non Standard Outputs:	each parish participates in the development of the District Wetland Action Plan.			
				Wage Rec't:	
				Non Wage Rec't:	2,00
				Domestic Dev't	
				Donor Dev't Total	2,00
Ju	tput: PRDP-Stakeholder Env	ironmental Training and Sensitisati	on	101111	2,000
	No. of community women	247 (parish community sensitisations on Natural Resources Management	Workshops and Seminars		5,59

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
. Natural Resource	es			
and men trained in ENR monitoring	(Safe Gold Mining) held in 12 parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	5,597
			Domestic Dev't	C
			Donor Dev't	(5 505
Output: Monitoring and Evalua	tion of Environmental Compliance		Total	5,597
No. of monitoring and compliance surveys undertaken	 64 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2) Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclution in Bid Documents (3) prosecution of offenders (8 visits twice per quarter=16x4=64) (4) Screening of all development projects in the Development project.) 			7,069
Non Standard Outputs:	(1). EIAs, Environmental Audits for Development projects reviewed and Audited.			
	(2). Monitoring of Industries/Plants for			
	Environmental compliance		Wage Rec't:	(
			Non Wage Rec't:	6,369
			Domestic Dev't	700
			Donor Dev't	(
			Total	7,069
output: PRDP-Environmental	Enforcement			
No. of environmental monitoring visits conducted	8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2)Review of EIAs)	Travel Inland		5,093
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	5,095
			Domestic Dev't	(
			Donor Dev't	(5 007
utput: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)	Total	5,095
				5.00
No. of new land disputes settled within FY	24 ((1) Percels of land surveyed and resgistered for development. (2) ALC supported technically and finacially to	Workshops and Seminars Printing, Stationery, Photocopying and Binding		5,20 2,00
	supported technically and finacially to carry out their activities.	Consultancy Services- Short-term		13,68

Workplan Details

Planned Outputs (Description and Location) and Activities	I	Planned Expenditure By Item	Shs Thousand
8. Natural Resources		03	ins inousuna
	 (3) District Land Board Facilitated to run their duties. (4) Office running (5) land management activities supervised (6) Approval of Building plans for development. (7) Land disputes settled. This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.) 	Travel Inland	3,810
	(1) Percels of land surveyed for poor households in Busitema Sub County.		
		Wage Rec't:	: 0
		Non Wage Rec't:	810
		Domestic Dev's	<i>t</i> 23,880
		Donor Dev't	<i>t</i> 0

Total

24,690

location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
		1	Wage Rec't:	46,539
		Λ	lon Wage Rec't:	25,481
			Domestic Dev't	37,58
			Donor Dev't	
			Total	109,60
Vorkplan Details		1		
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Community Bas	ed Services			
unction: Community Mobilise	ation and Empowerment			
Higher LG Services				
output: Operation of the Con	nmunity Based Sevices Department			
Non Standard Outputs:	(i). Community based services	General Staff Salaries		75,8
	department operations effectivelly managed	Computer Supplies and IT Services		1,8
	-	Printing, Stationery, Photocopying and		5,0
	 (ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development. (iii) 15 Departmental Staff paid 	Binding Travel Inland		11,9
	monthly salary for 12 months			
			Wage Rec't:	75,8
			Non Wage Rec't:	10 -
			Domestic Dev't	18,7
			Donor Dev't	045
Dutput: Probation and Welfa	re Support		Donor Dev't Total	94,5
Dutput: Probation and Welfa No. of children settled	re Support 10 (children settled in Behehe,	General Supply of Goods and Services		,
-	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji &	General Supply of Goods and Services Travel Inland		2
-	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani,	** * *		2
No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases	** * *		2
No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases	Travel Inland	Total	2 5,9
No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases	Travel Inland	Total Wage Rec't:	5,9
No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases	Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,5 7 5,4
No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of	Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2 5,9 7 5,4
No. of children settled Non Standard Outputs:	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of	Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2 5,9 7 5,4 6,1
No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of	Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,9 5,9 7 5,4 6,1 2,0
No. of children settled Non Standard Outputs:	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of Services 1). 400 Home based interventions for PWDs conducted	Travel Inland Advertising and Public Relations Workshops and Seminars	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,4 6,1 2,0 2,0
No. of children settled Non Standard Outputs:	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of Services 1). 400 Home based interventions for PWDs conducted	Travel Inland	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,4 5,4 6,1
No. of children settled Non Standard Outputs:	 10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of Services 1). 400 Home based interventions for PWDs conducted (2). 200 PWDs referred to appropriate centres for health, social, education & 	Travel Inland Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2 5,5 7 5,4 6,1 2,(2,(2,(2,2)
No. of children settled Non Standard Outputs: Dutput: Social Rehabilitation	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of Services 1). 400 Home based interventions for PWDs conducted (2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres	Travel Inland Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2 5,5 7 5,4 6,1 2,(2,(2,(2,(2,(2,(2,(2,(2,(2,(
No. of children settled Non Standard Outputs:	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of Services 1). 400 Home based interventions for PWDs conducted (2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres (3). 10 PWDs referred for vocational	Travel Inland Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related cos	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2 5,5 7 5,4 6,1 2,(2,(2,(2,(2,(2,(2,(2,(2,(2,(
No. of children settled Non Standard Outputs: Dutput: Social Rehabilitation	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of Services 1). 400 Home based interventions for PWDs conducted (2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres (3). 10 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs	Travel Inland Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related cos Telecommunications	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2 5,5 7 5,4 6,1 2,(2,(2,(2,2) 2 5 2 3,(
No. of children settled Non Standard Outputs: Dutput: Social Rehabilitation	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-couties) 600 child welfare related cases expeditiously handled and disposed of Services 1). 400 Home based interventions for PWDs conducted (2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres (3). 10 PWDs referred for vocational skills training (4) Local leaders (Sub-county and	Travel Inland Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related cost Telecommunications Medical and Agricultural supplies	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	94,5 . 2 5,9 7 5,4 6,1 2,0 2,0 2,0 4 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 9,5

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		hs Thousand	
Community Base	ed Services				
2			Wage Rec't:	(
			Non Wage Rec't:	20,707	
			Domestic Dev't	(
			Donor Dev't	(
utaute Community Dovoloum	ant Samiaca (III C)		Total	20,707	
utput: Community Developm					
No. of Active Community Development Workers	Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya,	Printing, Stationery, Photocopying and Binding Travel Inland		40 2,80	
	Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)			2,00	
Non Standard Outputs:	(i). Visibility of DLSP programme intervention enhanced				
	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	ſ			
	(iii). 60 CBOs registered				
	(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani				
	(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani				
			Wage Rec't:	(
			Non Wage Rec't:	2,200	
			Domestic Dev't	1,000	
			Donor Dev't Total	(3,200	
output: Adult Learning			Total	3,200	
No. FAL Learners Trained	1500 (Behehe, Busitema, Lunvo,	Advertising and Public Relations		40	
	Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	Printing, Stationery, Photocopying and Binding		40	
	· · · · · · · · · · · · · · · · · · ·	Bank Charges and other Bank related co	osts	15	
		General Supply of Goods and Services		3,47	
		Travel Inland		13.86	

Travel Inland

43,865

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba Dabani, Bulumbi, & Buteba Subcounties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub counties held, teaching aids for 23 FAL classes from the above mentioned Subcounties procured and distributed, 46 bicycles procured and distributed to FAL instrictors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.

	THE Examples			
			Wage Rec't:	0
		I	Von Wage Rec't:	13,485
			Domestic Dev't	34,800
			Donor Dev't	0
			Total	48,285
Output: Children and Youth	Services			
No. of children cases (730 (1 DOVCC meeting held	Workshops and Seminars		45,631
Juveniles) handled and settled	14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's	Printing, Stationery, Photocopying and Binding		5,760
	16 LLG's supervised by HLG four	General Supply of Goods and Services		10,000
	times 96 service providers supervised by	Travel Inland		53,319
	LLG's four times	Maintenance - Vehicles		500
	216 children in contact with the law rehabilitated 220 children provided with legal	Maintenance Machinery, Equipment and Furniture		200
	support services	Donations		8,000
	50 child protection outreach clinics conducted 220 children provided with life saving	Scholarships and related costs		8,000

emergency care)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

1) 15 Youth supported to attend vocation skills training

(2) 12 Youth Groups supported to establish income generating projects

(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs

(4). Community mobilisation events undertaken in all 14LLGs

(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritence etc); addressed

(6). OVC service providers on qauality of standards oriented,

(7) Advocacy campaigns amongst community resource persons carried ou

(8) Quartely DOVCC and SOVCC's meeting held

(9). District and Sub-county OVC pragram implementaters oriented on M&E,

(9). OVC database updated

(10) 600 cases handled/settled (family neglect, child abuse, property grabbing land disputes/domestic violence)

(11). 10 abandoned children placed in children institutions/children homes

(12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)

(13) 20 Child welfare orgnisations monitored/supported

(14) 25 Social inquiries carried out

(15). 700 OVCs supported

		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev's	24,000
		Donor Dev't	107,410
		Total	131,410
Output: Support to Youth Co	uncils		
No. of Youth councils supported	Masafu, Masaba, Bulumbi, Buteba,	Printing, Stationery, Photocopying and Binding	278
	Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local	Bank Charges and other Bank related costs	100
	Governments and District Level)	General Supply of Goods and Services	2,099
Non Standard Outputs:	N/A	Travel Inland	6,500

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	Thousand
Community Bas	od Services		nonsuna
Community Dus		Wesser Deside	
		Wage Rec't:	
		Non Wage Rec't:	8,97
		Domestic Dev't	
		Donor Dev't	-
		Total	8,97
utput: Support to Disabled a	and the Elderly		
No. of assisted aids	10 (Groups supported through	Printing, Stationery, Photocopying and	20
supplied to disabled and	competetive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino,	Binding	1
elderly community	Masafu, Masaba, Bulumbi, Buteba,	Bank Charges and other Bank related costs	12
	Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	General Supply of Goods and Services	40
Non Standard Outputs:	1). 2 Executive committee meetings held	Travel Inland	4,69
iton Standard Outputs.	-/	Transfers to Non Government	24,1
	(2). One Joint meetings between District and subcounty councils held for	Organisations(NGOs)	
	Disability & the Elderly		
	(3). International disability's day		
	celebrated		
	(4) Monitoring groups of PWDs conducted		
	(5). Livelihoods of PWDs improved		
		Wage Rec't:	
		Non Wage Rec't:	29,52
		Domestic Dev't	
		Donor Dev't	
		Total	29,52
utput: Labour dispute settle	ment		
Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	Travel Inland	58
	-	Wage Rec't:	
		Non Wage Rec't:	58
		Domestic Dev't	
		Donor Dev't	
		Total	58
utput: Reprentation on Wor	nen's Councils		
No. of women councils supported	Local Governments of Behehe,	Printing, Stationery, Photocopying and Binding	10
± •	Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda,	Bank Charges and other Bank related costs	12
	Buyanga, Masinya, Busime, Majanji	General Supply of Goods and Services	59
	and Daban)	Travel Inland	5,3
Non Standard Outputs:	(1). 4 District women council meetings held		,
	(2). 4 Sub-county womens council meeting held in each of the 14 LLGs		
	(3). Internatoinal Women's Day Celebrated		

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

0
6,150
0
0
6,150

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	ha Than 1
,		Wage Rec't:	hs Thousand 75,808
		Non Wage Rec't:	82,330
		Domestic Dev't	78,516
		Domestic Dev't Donor Dev't	112,864
		Total	349,518
Workplan Details		1044	549,510
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
10. Planning			
Function: Local Government Pl	lanning Services		
1. Higher LG Services			
Output: Management of the Di	strict Planning Office		
Non Standard Outputs	1). Vehicle operational (District	Conoral Staff Salarias	31,38
Non Standard Outputs:	Planning Unit) under District	General Staff Salaries	
	Livelihood Support Programme.	Advertising and Public Relations	3,50
	2). 14 motorcycles under DLSP maintained	Workshops and Seminars	8,77
		Books, Periodicals and Newspapers	42
	3). Six Computers/Laptops for Planning Unit maintained and	Computer Supplies and IT Services	6,80
		Special Meals and Drinks	1,26
	functional (4) Monthly District Planning office	Printing, Stationery, Photocopying and Binding	6,12
	4). Monthly District Planning office properly managed	Small Office Equipment	90
		Bank Charges and other Bank related costs	3,86
	5) Improved communication via internet connectivity ehnanced	Telecommunications	1,86
	-	General Supply of Goods and Services	3,20
	6). Improved information sharing through mass media and telecommunication ehnanced	Travel Inland Maintenance - Vehicles	24,21: 22,89
	7) Five Staff paid salaries for 12 months.		
	8) DLSP Supported projects/programmes advertised		
	9) Strengthening Decentralisation for sustainability reports compiled and submitted		
	10) Timely procurement process facilitated		
	11) Training of staff in M & E skills		
		Wage Rec't:	31,385
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
Output: District Planning		Total	115,213
No of minutes of Council meetings with relevant	8 (Meetings held at the District Counc Hall)	il Workshops and Seminars	29,770
resolutions No of Minutes of TPC	12 (Monthly meetings held and reports	s)	

meetings

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
10. Planning					
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendar	ıt			
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held				
	(2). Four quarterly review and plannin meeting held	nį			
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	29,776	
			Donor Dev't Total	0 29,776	
Output: Statistical data collecti	on			.,	
Non Standard Outputs:	(1). Statistical Abstract Compiled	Allowances		2,321	
	(2). CIS data entry captured				
			Wage Rec't:	0	
			Non Wage Rec't:	2,321	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Demographic data coll	ection		Total	2,321	
Non Standard Outputs:	Population Statistics analysed and disseminated	Travel Inland		500	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	500	
			Donor Dev't	0	
Output: Project Formulation			Total	500	
	(1) Regional budget workshops held	Printing, Stationery, Photocopying and		1,025	
Non Standard Outputs:	(3). BFP produced	Binding		1,025	
	(5). Dri produced		Wage Rec't:	0	
			Non Wage Rec't:	1,025	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,025	
Output: Operational Planning					
		Special Meals and Drinks		570	
		Printing, Stationery, Photocopying and Binding		800	
		Travel Inland		7,920	
		Fuel, Lubricants and Oils		80	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T		housand
0. Planning		I		
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe			
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting			
	(3). Assessment performance for 14 Lower Local Governments carried out			
	(4). LG Budget Framework Paper prepared for FY 2014/15			
	(5). Project appraisal & production of Plans done			
			Wage Rec't:	(
			Non Wage Rec't:	6,97
			Domestic Dev't Donor Dev't	2,40
			Total	9,37
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	1). District Bi-annual DLSP &	Workshops and Seminars		16,80
	LGMSDP review meeting held	Special Meals and Drinks		90
	(2). Quarterly reiew meetings at Sub- county level under DLSP held	Printing, Stationery, Photocopying and Binding		78
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	Travel Inland		24,01
	(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.			
	(5). DLSP monthly and quarterly financial and physical progess reports submitted to MoLG			
	(6). Consultative meetings with Central Government Departments held			
			Wage Rec't:	(
			Non Wage Rec't:	1,68
			Domestic Dev't	40,81
			Donor Dev't	(
			Total	42,498
3. Capital Purchases Output: Office and IT Equipi	ment (including Software)			
Non Standard Outputs:	Laptop computer for District Planning Unit Procured under LDMSDP	Machinery and Equipment		1,90
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,900

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs T	housand
10. Planning			
		Donor Dev't	0
		Total	1,900

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Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	31,385
			Non Wage Rec't:	19,118
			Domestic Dev't	135,089
			Donor Dev't	17,011
			Total	202,603
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	25			
. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	1. Departmental motorcycle repaired a	General Staff Salaries		16,460
*	UGX. 500,000 2. Computer and IT Consumables	Books, Periodicals and Newspapers		375
	2. Computer and IT Consumables procured at UGX. 500,0000	Computer Supplies and IT Services		2,500
	3. Office stationary ,printing and photocopying services procured at	Printing, Stationery, Photocopying and		775
	UGX. 775,000.	Binding		
	4. Monthly salaries for 2 staff members			600
	paid for 12 months of the F.Y 2012/201	Travel Inland		1,580
		Maintenance - Vehicles		500
			Wage Rec't:	16,460
			Non Wage Rec't:	6,330
			Domestic Dev't	0
			Donor Dev't	0
Dutput: Internal Audit			Total	22,790
-				
No. of Internal Department	4 (1. 4th Quarter report for 2012/2013 prepared.	Books, Periodicals and Newspapers		375
Audits	2.Mandatory quarterly audit reports	Travel Inland		9,699
	for 2013/2014 for the district head			
	guantang propagad			
	quarters prepared. 3. Subcounty Audits carried out and			
	3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo,			
	3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino,			
	3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda			
Data of submitting	3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga))			
Date of submitting Quaterly Internal Audit	3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda			
Date of submitting Quaterly Internal Audit Reports	 Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya, Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & 			
Quaterly Internal Audit	 Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya, Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC) One System Audit underaken at 			
Quaterly Internal Audit Reports	 Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC) One System Audit underaken at District Headquarters 			
Quaterly Internal Audit Reports	 Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC) One System Audit underaken at 			
Quaterly Internal Audit Reports	 Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC) One System Audit underaken at District Headquarters 4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, 		Wage Rec't:	0
Quaterly Internal Audit Reports	 Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC) One System Audit underaken at District Headquarters 4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, 		Wage Rec't: Non Wage Rec't:	0 7,488
Quaterly Internal Audit Reports	 Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC) One System Audit underaken at District Headquarters 4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, 		ů.	

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

11. Internal Audit

Total 10,074

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	16,460
		Non Wage Rec't:	13,818
		Domestic Dev't	2,586
		Donor Dev't	0
		Total	32,864

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifi	ed	LCIV: Not Speci	ified	21,538.08
Sector: Agriculture	,			500.00
LG Function: District H	Production Services			500.00
Capital Purchases Output: PRDP-Plant cl LCII: Not Specified	linic/mini laboratory construct	ion		500.00
Development of plan and design		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Capital Purchases	T			2 1 5 1 5 1
Sector: Works and	-			3,151.71
	Urban and Community Access	Roads		3,151.71
Capital Purchases Output: PRDP-Rural r LCII: Not Specified	oads construction and rehabili	itation		3,151.71
Periodic maintenance of Busitema Junction- Hamasanja Road (2.6 km): Retention carried		Not Specified	231003 Roads and Bridges	3,151.71
over from 2011/12 FY				
Capital Purchases				
Sector: Health				17,886.37
LG Function: Primary	Healthcare			17,886.37
Capital Purchases Output: PRDP-OPD an LCII: Not Specified	nd other ward construction and	d rehabilitation		17,886.37
Construction of medical wastepit at Busime HC II		Not Specified	231007 Other	3,523.69
Construction of pitlatrine at Butangasi, Buyengo and Kubo HC II		Not Specified	231007 Other	3,056.81
Construction of medical wastepit at Mawero HC II		Not Specified	231007 Other	3,523.69
Construction of OPD a Butangasi HC II	t	Not Specified	231007 Other	7,782.19
Capital Purchases				
LCIII: Not Specific	ed	LCIV: Samia_Bi	ugwe	1,857.50
Sector: Public Sect	or Management			1,857.50
LG Function: Local Sta	ututory Bodies			1,857.50
Capital Purchases Output: Furniture and LCII: Not Specified	Fixtures (Non Service Deliver	y)		1,857.50
Re-tooling: Office furniture for District Chairperson_Table	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,857.50
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buhehe		LCIV: Samia_Bu	gwe	429,100.28
Sector: Agriculture				49,281.32
LG Function: Agricultu	ral Advisory Services			49,281.32
Lower Local Services Output: LLG Advisory	Services (LLS)			49,281.32
LCII: Buhehe Buhehe		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
Lower Local Services				
Sector: Works and	Transport			263,836.28
	Urban and Community Access	Roads		262,251.21
Lower Local Services Output: Community Ad LCII: Not Specified	ccess Road Maintenance (LLS	5)		4,133.99
Buhehe Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	4,133.99
Output: District Roads LCII: Buhasaba	Maintainence (URF)		Wantenance	258,117.22
Subcounty roads		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	258,117.22
Lower Local Services LG Function: District E	Ingineering Services			1,585.07
Capital Purchases Output: Buildings & O LCII: Not Specified	ther Structures (Administrati	ve)		1,585.07
Construction of 2 units of extension staff house Retention	-	Other Transfers from Central Government	231002 Residential Buildings	1,585.07
Capital Purchases				
Sector: Education				65,527.54
LG Function: Pre-Prim	ary and Primary Education			43,387.54
Capital Purchases Output: Latrine constru- LCII: Buhehe	uction and rehabilitation			266.74
Monitoring of Nahayaka P/Sch Pit- latrine construction	Nahayaka P/sch	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	266.74
Capital Purchases				
Lower Local Services Output: Primary School	ols Services UPE (LLS)			43,120.80
LCII: Buhasaba Mukwanya	Mukwanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,751.20
Magombe	Magombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhehe				
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,074.72
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,957.28
Nahayaka	Nahayaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
Bunyide	Bunyide	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,508.00
LCII: Bulwenge				
Bulwenge	Bulwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.16
Bukwala	Bukwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.68
Busubo	Busubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,885.92
Lower Local Services LG Function: Secondary Lower Local Services	Education			22,140.00
Output: Secondary Cap LCII: Buhehe	itation(USE)(LLS)			22,140.00
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,140.00
Lower Local Services				0.445.05
Sector: Health	T 1.1			8,445.97
LG Function: Primary H Capital Purchases	lealthcare			8,445.97
	Fixtures (Non Service Delivery)		700.00
Procure 1 delivery bed for Buhehe HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Buhehe	re Services (HCIV-HCII-LLS)			7,745.97
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
LCII: Bulwenge				
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services				10 000 17
Sector: Water and E	nvironment			42,009.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			42,009.16
Capital Purchases Output: Shallow well con LCII: Buhasaba	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Sirakano	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: PRDP-Shallow LCII: Buhehe	well construction			7,652.33
Drilling and Installation of Motorised shallow wells	Habondi	Conditional transfer for Rural Water	231007 Other	7,652.33
Output: Borehole drillin LCII: Buhasaba	g and rehabilitation			26,277.19
Borehole drilling and Installation of Hand Pumps	Dakha	Conditional transfer for Rural Water	231007 Other	15,600.00
rehabilitation of boreholes	Bunyide	Conditional transfer for Rural Water	231007 Other	3,650.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Dakha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
borehole Rehabilitation	Luhahali	Conditional transfer for Rural Water	231007 Other	3,650.00
LCII: Buhehe				
Retentions for Boreholes for FY 2012/13	Kateruhana E	Conditional transfer for Rural Water	231007 Other	1,409.59
Capital Purchases				
LCIII: Bulumbi		LCIV: Samia_Bug	ywe	516,868.96
Sector: Agriculture				190,543.87
LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services Output: LLG Advisory S LCII: Bulumbi	Services (LLS)			65,708.43
Bulumbi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services LG Function: District Pr	oduction Services			124,835.44
<i>Capital Purchases</i> Output: Other Capital LCII: Bulumbi				124,394.44
monitoring by district and sub county staff.		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Not Specified			WOIRS	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
enterprise grants to farmer groups		Unspent balances – Other Government Transfers	312301 Cultivated Assets	120,794.44
Output: PRDP-Abattoir LCII: Bulumbi	construction and rehabilita	tion		441.00
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	231001 Non- Residential Buildings	441.00
Capital Purchases				2 446 20
Sector: Works and T	-	D 1		3,446.38
	Irban and Community Access	s Roads		3,446.38
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LL	S)		3,446.38
Bulumbi Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	3,446.38
Lower Local Services Sector: Education				179 652 12
	ary and Primary Education			178,652.42 90,215.42
Capital Purchases	iry and Frimary Education			90,213.42
1	om construction and rehabili	itation		40,206.56
Nasweswe P/S	Nasweswe P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
2 -Class room construction	Nasweswe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
Output: Latrine constru LCII: Bulumbi	iction and rehabilitation			2,233.26
Monitoring of P/S latrine construction	Buyoha P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,233.26
Output: PRDP-Provisio LCII: Buhobe	n of furniture to primary sc	hools		6,880.00
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe Pschool	Conditional Grant to SFG	231006 Furniture and Fixtures	6,880.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bubango	ls Services UPE (LLS)			40,895.60
Hamasanja	Hamasanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
Bubango	Bubango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.80
LCII: Buhobe				

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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)
Buhobe	Buhobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,362.32
Sidimbire	Sidimbire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
LCII: Buhumi				
Namungodi	Namungodi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,693.28
LCII: Bulumbi				
Buhoya	Buhoya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
Nasweswe	Nasweswe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,278.88
Businywa	Businywa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.08
Lower Local Services LG Function: Secondary	Education			88,437.00
Lower Local Services Output: Secondary Capit LCII: Buhobe	itation(USE)(LLS)			88,437.00
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
Lower Local Services				100.040.00
Sector: Health	• 1.1			120,949.00
LG Function: Primary H	lealthcare			120,949.00
Capital Purchases Output: Furniture and I LCII: Bulumbi	Fixtures (Non Service Delivery	y)		700.00
Procure 1 delivery bed for Bulumbi HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Output: Staff houses con LCII: Buhumi	nstruction and rehabilitation			110,179.24
Renovation of Namungodi HC II		Conditional Grant to PHC - development	231002 Residential Buildings	12,495.24
Fencing of Namungodi HC II LCII: Bulumbi		Conditional Grant to PHC - development	231002 Residential Buildings	12,684.00
Repair of maternity ward at Bulumbi HC III(including wall and solar system)		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Construction of a two - in-one staff house and 2 stance pit latrine at Bulumbi HC III		Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Capital Purchases				

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Buhobe	re Services (HCIV-HCII-LLS)			10,069.76
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buhumi Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
Lower Local Services				
Sector: Water and E	nvironment			23,277.29
LG Function: Rural Wat	er Supply and Sanitation			23,277.29
Capital Purchases Output: Borehole drillin LCII: Buhobe	g and rehabilitation			23,277.29
Hydrogeological Surveys,Drilling supervision,casting and Installation	Wamuswi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Repair of boreholes	Sidimbire	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Bulumbi				
Retentions for Boreholes for FY 2012/13	Bulumbi	Conditional transfer for Rural Water	231007 Other	1,409.59
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhoya	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps	Buhoya	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				
LCIII: Busime		LCIV: Samia_Bug	gwe	250,771.18
Sector: Agriculture				65,708.43
LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services Output: LLG Advisory S LCII: Busime	Services (LLS)			65,708.43
Busime		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services				
Sector: Works and T	<i>ransport</i>			4,950.36
	rban and Community Access R	oads		4,950.36
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			4,950.36
Busime Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	4,950.36

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				136,699.46
	ary and Primary Education			118,003.46
<i>Capital Purchases</i> Output: PRDP-Classroo LCII: Bwanikha	om construction and rehab	ilitation		76,378.82
2 -Class room construction LCII: Mundindi	Bwanikha Baptist	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
2 -Class room construction <i>Capital Purchases</i>	Sihubira P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
Lower Local Services				
Output: Primary School LCII: Busime	ls Services UPE (LLS)			41,624.64
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,883.68
Bubo P/S	Bubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.72
Busime P/S	Busime	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.16
LCII: Bwanikha				
Bwankha P/S	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,632.48
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,728.16
LCII: Mundindi				
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.84
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.40
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.56
LCII: Rukaka				
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,780.00
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,868.64
Lower Local Services LG Function: Secondary	v Education			18,696.00
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			18,696.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busime				
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,696.00
Lower Local Services Sector: Health				12,842.25
LG Function: Primary H	ealthcare			12,842.25
Capital Purchases	struction and rehabilitation			4,244.00
Construction of a medical waste pit at Busime HC II		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Busime	lthcare Services (LLS)			4,725.26
Condtional grant to Musichimi HC II		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	4,725.26
Output: Basic Healthcar LCII: Busime	e Services (HCIV-HCII-LLS)		,	3,872.99
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mundindi				
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services				
Sector: Water and E				30,570.68
LG Function: Rural Wat	er Supply and Sanitation			30,570.68
<i>Capital Purchases</i> Output: Other Capital LCII: Rukaka				2,427.05
Rian Water Harvesting Facility	Masebe	Conditional transfer for Rural Water	231007 Other	2,427.05
Output: PRDP-Shallow LCII: Mundindi	well construction			7,778.44
Unpaid for works for FY 2011/12	Lwala B	PRDP	231007 Other	7,778.44
Output: Borehole drillin LCII: Mundindi	g and rehabilitation			18,977.19
Retentions for Boreholes for FY 2012/13	Masebe	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Rukaka	~	~		
Borehole drilling and Installation of Hand Pumps	Dudi	Conditional transfer for Rural Water	231007 Other	15,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeological Surveys,Drilling supervision,casting and Installation	Dudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Output: PRDP-Borehole LCII: Busime	e drilling and rehabilitation			1,388.00
Retentions for Boreholes drilled	Namamera	PRDP	231007 Other	1,388.00
Capital Purchases LCIII: Busitema		LCIV: Samia_Bug		459,286.51
		LCIV. Sumia_Dug	;we	,
Sector: Agriculture	al Advisory Comisso			65,958.43
LG Function: Agricultur	ai Aavisory Services			65,708.43
Lower Local Services Output: LLG Advisory S LCII: Busitema	Services (LLS)			65,708.43
Busitema		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services LG Function: District Pro	oduction Services			250.00
Capital Purchases Output: PRDP-Plant clin LCII: Chawo	nic/mini laboratory construction	on		250.00
monitoring and supervision and deployment of traps		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	250.00
Capital Purchases				50 510 25
Sector: Works and T	-			59,519.25
	rban and Community Access R	loads		59,519.25
Capital Purchases Output: PRDP-Rural ro LCII: Not Specified	ads construction and rehabilit	ation		2,712.31
Periodic maintenance of Masaba-Budongo- Nekuku Rd: 8km- Retention	Ajuket and Amonikakinei parishes	Roads Rehabilitation Grant	231003 Roads and Bridges	2,712.31
Output: PRDP-Bridge C LCII: Not Specified	Construction			54,381.75
Constuction Solo Box Culvert	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	231003 Roads and Bridges	54,381.75
Capital Purchases Lower Local Services				
	cess Road Maintenance (LLS)			2,425.20
LCII: Not Specified	(1223)			_,
Busitema Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	2,425.20
Lower Local Services				AD ((AD)) (AD) (AD) (AD) (A
Sector: Education				284,680.14
	ry and Primary Education			116,623.14
Capital Purchases				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Busitema	truction and rehabilitation			40,171.69
Completion of 2 classrooms at Syaule Pschool	Syaule P/Sch	LGMSD (Former LGDP)	231001 Non- Residential Buildings	40,171.69
Output: PRDP-Classroo LCII: Chawo	m construction and rehabilita	ation		38,189.41
2 -Class room construction	Chawo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
Output: Provision of fur LCII: Busitema	niture to primary schools			5,016.77
36 3-seater desks and 2 sets of teachers' furniture supplied <i>Capital Purchases</i> <i>Lower Local Services</i>	Syaule	Conditional Grant to SFG	231006 Furniture and Fixtures	5,016.77
Output: Primary School LCII: Busitema	s Services UPE (LLS)			33,245.28
Nkanjo	Nkanjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,298.40
Busitema	Busitema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,039.20
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.76
LCII: Chawo				
Chawo	Chawo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.48
Nangulu	Nangulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,408.80
LCII: Habuleke				
Habuleke	Habuleke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,135.84
LCII: Syanyonja				
Syaule	Syaule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,664.80
Lower Local Services LG Function: Secondary	Education			168,057.00
Lower Local Services Output: Secondary Capit LCII: Busitema	itation(USE)(LLS)			168,057.00
Tiira SS	Tiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,765.00
LCII: Chawo			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Riverside High	Riverside High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,292.00
Lower Local Services				
Sector: Health				10,769.52
LG Function: Primary H	Iealthcare			10,769.52
Capital Purchases Output: Furniture and I LCII: Syanyonja	Fixtures (Non Service Delivery)		700.00
Procure 1 delivery bed for Busitema HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Habuleke	re Services (HCIV-HCII-LLS)			10,069.52
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Syanyonja				
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.23
Lower Local Services				
Sector: Water and E				38,359.16
	ter Supply and Sanitation			38,359.16
Capital Purchases Output: Shallow well co LCII: Chawo	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bulamba	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: PRDP-Shallow LCII: Habuleke	well construction			7,652.33
Drilling and istallation of Motrorised shallow well	Hamuli	Conditional transfer for Rural Water	231007 Other	7,652.33
Output: Borehole drillin LCII: Busitema	g and rehabilitation			22,627.19
Borehole drilling and Installation of Hand Pumps	Nangudi	Conditional transfer for Rural Water	231007 Other	15,600.00
Retentions for Boreholes for FY 2012/13	Nkanjo	Conditional transfer for Rural Water	231007 Other	1,409.59
Hydrogeological Surveys,Drilling supervision,casting and Installation LCII: Syanyonja	Nangudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Syanyonja	Conditional transfer for Rural Water	231007 Other	3,650.00
Capital Purchases LCIII: Buteba		LCIV: Samia_Bug	14/2	232,137.14
Sector: Agriculture		LCIV. Sumu_Bug	,we	74,723.43
LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services				00,700.10
Output: LLG Advisory S LCII: Buteba	Services (LLS)			65,708.43
Buteba		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services LG Function: District Pr	oduction Services			9,015.00
Capital Purchases Output: Other Capital LCII: Not Specified				9,015.00
training of poor households		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	9,015.00
Capital Purchases	,			5 005 00
Sector: Works and T	-	n (5,025.98
LG Function: District, U. Lower Local Services	rban and Community Access	Koads		5,025.98
	cess Road Maintenance (LLS)		5,025.98
Buteba Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	5,025.98
Lower Local Services				110.042.15
Sector: Education				110,043.15
Capital Purchases	ry and Primary Education			80,277.15
-	construction and rehabilitatio	n		19,000.00
Lined Pitlatrine Construction at Kayoro P/S		Conditional Grant to SFG/PRDP	231001 Non- Residential Buildings	19,000.00
Output: Provision of fur LCII: Amonikakinei	niture to primary schools			8,583.23
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	231006 Furniture and Fixtures	8,583.23
Capital Purchases Lower Local Services Output: Primary School LCII: Abocheti	s Services UPE (LLS)			52,693.92
Akobwait	Akobait	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Okame	Okame	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,694.56
LCII: Amonikakinei				
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.04
LCII: Buteba		~ ~		
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,747.68
Buteba	Buteba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,314.40
LCII: Mawero				
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,986.08
Alupe	Alupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,975.84
Mawero	Mawero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.84
Kayoro	Kayoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,930.72
Lower Local Services LG Function: Secondary	e Education			29,766.00
Lower Local Services Output: Secondary Cap LCII: Buteba	itation(USE)(LLS)			29,766.00
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,766.00
Lower Local Services Sector: Health				17 302 06
Sector: Heatth LG Function: Primary H	Jealthcare			17,392.06 17,392.06
Capital Purchases	Fixtures (Non Service Delivery	7)		1,400.00
Procure 1 delivery bed for Buteba HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
LCII: Mawero			221 007 E	200.00
Procure 4 chairs for Mawero HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Procure 2 tables for Mawero HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Mawero HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Output: Staff houses con LCII: Mawero	nstruction and rehabilitation			4,244.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a medical waste pit at Mawero HC II		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
-	re Services (HCIV-HCII-LLS)			11,748.06
LCII: Amonikakinei				
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buteba				
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
LCII: Mawero				
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services	•			
Sector: Water and E				24,952.53
LG Function: Rural Wat	er Supply and Sanitation			24,952.53
Capital Purchases Output: Other Capital LCII: Buteba				2,427.05
Rian Water Harvesting Facility	Kateki A	Conditional transfer for Rural Water	231007 Other	2,427.05
Output: Shallow well co LCII: Abocheti	nstruction			13,077.38
Unpaid for works for FY 2011/12 for Motorised Shallow wells LCII: Mawero	Tiira	Conditional transfer for Rural Water	231007 Other	8,079.64
Hand Dug Shallow well	Okame Amagoro	Conditional transfer for Rural Water	231007 Other	4,997.74
Output: Borehole drillin LCII: Abocheti	g and rehabilitation			9,448.10
Retentions for Boreholes for FY 2012/13 LCII: Buteba	Manakor	Conditional transfer for Rural Water	231007 Other	1,409.59
borehole rehabilitation	Kayoro A	Conditional transfer for	231007 Other	3,650.00
		Rural Water		5,050.00
LCII: Mawero				
Borehole Rehabilitation	Agoriata	Conditional transfer for Rural Water	231007 Other	3,650.00
Retentions for Boreholes for FY 2011/12 under LGMSD	Akobwait P/S	Conditional transfer for Rural Water	231007 Other	738.51
Capital Purchases				
LCIII: Buyanga		LCIV: Samia_Bug	ywe	377,549.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				72,291.43
LG Function: Agriculture	al Advisory Services			65,708.43
Lower Local Services				
Output: LLG Advisory S LCII: Busibembe	ervices (LLS)			65,708.43
Buyanga		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services LG Function: District Pro	oduction Services			6,583.00
Capital Purchases Output: PRDP-Plant clin LCII: Buhubalo	ic/mini laboratory constructi	ion		4,750.00
procurement of impregnated pyramidal traps		Not Specified	231001 Non- Residential Buildings	4,750.00
Output: PRDP-Market C LCII: Buwembe	Construction			1,833.00
Retention for construction of market in Buwembe		Not Specified	231001 Non- Residential Buildings	1,833.00
Capital Purchases Sector: Works and Ta	ransport			4,465.64
	ban and Community Access I	Roads		4,465.64
Lower Local Services Output: Community Accord LCII: Not Specified	ess Road Maintenance (LLS)	1		4,465.64
Buyanga Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,465.64
Lower Local Services				
Sector: Education				188,566.08
LG Function: Pre-Primar Capital Purchases	ry and Primary Education			121,900.08
1	n construction and rehabilita	tion		40,206.56
2 -Class room construction	Buyanga P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
Buyanga P/S	Buyanga P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
Output: Latrine construct LCII: Buwembe	tion and rehabilitation			16,558.00
5 -stance lined pit latrine construction	Bumirambako P/Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	16,558.00
Output: PRDP-Latrine c LCII: Buwembe	onstruction and rehabilitatio	n		19,000.00
Lined Pit Latrine Constrction at		Conditional Grant to SFG/PRDP	231001 Non- Residential Buildings	19,000.00
Bumirambako P/S Output: Provision of furr	nituro to primary cabaala			8,000.00
Page 171	nture to primary senous			0,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwembe				
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	231006 Furniture and Fixtures	8,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Buhubalo	s Services UPE (LLS)			38,135.52
Namasyolo	Namasyolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,191.20
Nanyoni	Nanyoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,941.28
LCII: Busibembe				
Buyanga	Buyanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,284.64
Busibembe	Busibembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,391.52
LCII: Buwembe				
Bumirambako	Bumirambako	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,801.76
Busigumba	Busigumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,285.60
Buwembe	Buwembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,239.52
Lower Local Services LG Function: Secondary	Education			66,666.00
Lower Local Services Output: Secondary Capit LCII: Buwembe	itation(USE)(LLS)			66,666.00
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,666.00
Lower Local Services				
Sector: Health				59,926.17
LG Function: Primary H	lealthcare			59,926.17
Capital Purchases Output: Staff houses cor LCII: Buhubalo	nstruction and rehabilitation			10,000.00
Renovation of staff house at Namasyolo HC II		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
	uses construction and rehabilit	tation		46,569.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house at Buwembe HC II		Conditional Grant to PHC - development	231002 Residential Buildings	46,569.59
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Buhubalo	e Services (HCIV-HCII-LLS)			3,356.59
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buwembe				
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services	• /			52 200 00
Sector: Water and En				<i>52,299.90</i>
LG Function: Rural Wate Capital Purchases	er Supply and Sanualion			52,299.90
Output: Shallow well con LCII: Buhubalo	nstruction			4,997.74
Hand Dug Shallow well	Bulako	Conditional transfer for Rural Water	231007 Other	4,997.74
Output: PRDP-Shallow LCII: Buhubalo	well construction			7,778.44
Unpaid for works for FY 2011/12	Buwunje	PRDP	231007 Other	7,778.44
Output: Borehole drilling LCII: Busibembe	g and rehabilitation			39,523.71
Retentions for Boreholes for FY 2011/12 under LGMSD LCII: Buwembe	Busibembe P/S	LGMSD (Former LGDP)	231007 Other	738.51
Borehole Rehabilitation	Buhera	Conditional transfer for Rural Water	231007 Other	3,650.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nabahasi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps	Nabahasi	Conditional transfer for Rural Water	231007 Other	15,600.00
LCII: Buyunda Borehole drilling and Installation of Hand	Buyanga	Conditional transfer for Rural Water	231007 Other	15,600.00
Installation of Hand Pumps		Kurai water		
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buyanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Capital Purchases LCIII: Dabani		LCIV: Samia_Bug	we	354,882.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				117,665.76
LG Function: Agricultur	ral Advisory Services			82,135.54
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,135.54
Dabani		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
Lower Local Services LG Function: District Pr	roduction Services			35,530.23
Capital Purchases Output: Other Capital LCII: Not Specified				35,088.68
Supervision and monitoring by District Sub County staff.		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Dabani Supervision and monitoring by sub county and district staff	ŗ	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Nangwe				
enterprise grants for farmer groups		Donor Funding	312301 Cultivated Assets	14,860.59
LCII: Not Specified training of poor households		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital	13,028.09
Output: PRDP-Plant cli LCII: Dabani	inic/mini laboratory construc	ction	Works	441.55
Monitoring of plant clinics		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
Capital Purchases	-			
Sector: Works and T	=	D 1		22,901.87
Lower Local Services	Jrban and Community Access			4,932.39
Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LL	S)		4,932.39
Dabani Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,932.39
Lower Local Services LG Function: District E	ngineering Services			17,969.48
Capital Purchases Output: Buildings & Ot LCII: Not Specified	ther Structures (Administrat	ive)		17,969.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 units of extension staff house- Completion		Other Transfers from Central Government	231002 Residential Buildings	17,969.48
Capital Purchases Sector: Education				127.050.64
	um and Duimann Education			127,059.64 73,338.64
Capital Purchases	ary and Primary Education			/3,338.04
-	iction and rehabilitation			13,000.00
5 -stance lined pit latrine construction	Elim Namaubi P/Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Busia	ls Services UPE (LLS)			60,338.64
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,991.84
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,773.92
LCII: Buwumba				
Busumba	Busumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,589.84
Buwumba	Buwumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.84
LCII: Buyengo				
Buyengo	Buyengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,958.24
LCII: Dabani				
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,652.96
Budecho	Budecho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,225.76
LCII: Nangwe				
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,597.92
Lower Local Services				
LG Function: Secondary	y Education			53,721.00
Lower Local Services Output: Secondary Cap LCII: Dabani	itation(USE)(LLS)			53,721.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,721.00
Lower Local Services				
Sector: Health				63,901.83
LG Function: Primary H	ealthcare			63,901.83
Capital Purchases Output: Furniture and F LCII: Buyengo	ixtures (Non Service Delivery))		700.00
Procure 2 tables for Buyengo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Buyengo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 4 chairs for Buyengo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Capital Purchases				
Lower Local Services Output: NGO Hospital S LCII: Dabani	ervices (LLS.)			59,845.25
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	59,845.25
Output: Basic Healthcar LCII: Buwumba	e Services (HCIV-HCII-LLS)		units(current)	3,356.59
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buyengo				
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services Sector: Water and E	anita ant			22 252 60
LG Function: Rural Wate				23,353.60 23,353.60
Capital Purchases	er Supply and Sandalion			25,555.00
Output: PRDP-Shallow LCII: Busia	well construction			5,786.00
Retentions for Hand Dug shallow well	Bukanga N	PRDP	231007 Other	399.00
Hand Dug Shallow Well	Nabuwambo	PRDP	231007 Other	5,387.00
Output: Borehole drillin LCII: Dabani	g and rehabilitation			17,567.60
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buchiwedo A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps	Buchiwedo A	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				
LCIII: Eastern Divi	sion -BMC	LCIV: Samia_Bug	we	82,135.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultur	re			82,135.54
LG Function: Agricul	ltural Advisory Services			82,135.54
Lower Local Services				
Output: LLG Adviso LCII: North 'A'	ry Services (LLS)			82,135.54
Eatern Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
Lower Local Services				
LCIII: Lumino		LCIV: Samia_Bu	gwe	403,812.09
Sector: Agricultur	re			129,927.24
LG Function: Agricul	tural Advisory Services			65,708.44
Lower Local Services Output: LLG Adviso LCII: Lumino	ry Services (LLS)			65,708.44
Lumino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.44
Lower Local Services LG Function: District	Commercial Services			64,218.81
Capital Purchases Output: Other Capita LCII: Lumino	al			64,218.81
Lumino Market		Other Transfers from Central Government	231001 Non- Residential Buildings	60,000.00
Monitoring and supervision of project	t	Not Specified	231001 Non- Residential Buildings	4,218.81
Capital Purchases				
Sector: Works and	-			2,623.25
	, Urban and Community Access	Roads		2,623.25
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LLS	5)		2,623.25
Lumino Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,623.25
Sector: Education	!			244,797.08
	mary and Primary Education			41,774.08
Capital Purchases				,
-	truction and rehabilitation			13,000.00
5 -stance lined pit latrine construction	Bukwekwe P/Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Budimo	ools Services UPE (LLS)			28,774.08
Budimo p/s	Budimo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,797.28
LCII: Hasyule				
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.16
LCII: Jinja				
Buwerero	Buwerero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
LCII: Lumino				
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,782.24
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,038.88
Lower Local Services LG Function: Secondary	y Education			203,023.00
Lower Local Services Output: Secondary Cap LCII: Hasyule	itation(USE)(LLS)			203,023.00
Lwangula Memorial	Lwagula Memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,116.00
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,439.00
LCII: Lumino				
Lumino High	Lumino High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,468.00
Lower Local Services				10 (00 00
Sector: Health	T 1.1			12,402.38
LG Function: Primary H	lealthcare			12,402.38
Capital Purchases Output: Furniture and E LCII: Lumino	Fixtures (Non Service Delivery)		700.00
Procure 1 delivery bed for Lumino HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Jinja	althcare Services (LLS)			3,956.41
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,956.41
Output: Basic Healthca LCII: Hasyule	re Services (HCIV-HCII-LLS)	mage		7,745.97

			-	kint by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Jinja				
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
Lower Local Services				
Sector: Water and E				14,062.14
	ter Supply and Sanitation			14,062.14
Capital Purchases Output: Shallow well co LCII: Hasyule	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bukani	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: Borehole drillin LCII: Budimo	g and rehabilitation			5,982.50
Repair of boreholes	Bukobe Maboka	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Lumino				
Borehole Rehabilitation	Budalangi	Conditional transfer for Rural Water	231007 Other	3,650.00
Capital Purchases LCIII: Lunyo		LCIV: Samia_Bug	nu:0	237,253.44
DCIII. Dully0		DOLY. Dunna Das	wc	201,200.77
Sector Agriculture		0		65 708 13
Sector: Agriculture	ral Advisory Sprvices	_ 0		65,708.43 65 708 43
LG Function: Agricultur	al Advisory Services			65,708.43 65,708.43
•	-			
LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Lunyo Lunyo	-	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43 65,708.43 65,708.43
LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Lunyo Lunyo Lower Local Services	Services (LLS)	Conditional Grant for		65,708.43 65,708.43 65,708.43
LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Lunyo Lunyo Lower Local Services Sector: Works and T	Services (LLS) <i>Fransport</i>	Conditional Grant for NAADS		65,708.43 65,708.43 65,708.43) 30,339.82
LG Function: Agricultur Lower Local Services Output: LLG Advisory & LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U	Services (LLS)	Conditional Grant for NAADS		65,708.43 65,708.43 65,708.43
LG Function: Agricultur Lower Local Services Output: LLG Advisory & LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services	Services (LLS) <i>Fransport</i>	Conditional Grant for NAADS		65,708.43 65,708.43 65,708.43) 30,339.82
LG Function: Agricultur Lower Local Services Output: LLG Advisory & LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Acc	Services (LLS) Fransport Irban and Community Access K	Conditional Grant for NAADS		65,708.43 65,708.43) 65,708.43) 30,339.82 2,609.36
LG Function: Agricultur Lower Local Services Output: LLG Advisory & LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Acc LCII: Not Specified	Services (LLS) Fransport Fransport Fran and Community Access H cess Road Maintenance (LLS)	Conditional Grant for NAADS Roads Other Transfers from	other gov't units(capital) 263312 Conditional transfers to Road	65,708.43 65,708.43 65,708.43) 30,339.82 2,609.36 2,609.36
LG Function: Agricultur Lower Local Services Output: LLG Advisory & LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Acc LCII: Not Specified Lunyo Sub-county Lower Local Services LG Function: District En Capital Purchases	Services (LLS) Fransport Fransport Fran and Community Access H cess Road Maintenance (LLS)	Conditional Grant for NAADS Roads Other Transfers from Central Government	other gov't units(capital) 263312 Conditional transfers to Road	65,708.43 65,708.43 65,708.43) 30,339.82 2,609.36 2,609.36 2,609.36

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Education				114,330.52
	ary and Primary Education			44,835.52
Capital Purchases Output: Latrine constru- LCII: Nalwire	uction and rehabilitation			13,000.00
5 -stance lined pit latrine construction	Butenge P/Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Busiabala	ls Services UPE (LLS)			31,835.52
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,837.60
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,058.72
LCII: Lunyo				
Sirere P/S	Sirere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,785.76
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,538.08
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,872.16
LCII: Nalwire				
Bulekei P/S	Bulekei A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,764.96
Butenge P/S	Butenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,864.16
LCII: Nekuku				
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
Lower Local Services LG Function: Secondar	y Education			69,495.00
Lower Local Services Output: Secondary Cap LCII: Lunyo	bitation(USE)(LLS)			69,495.00
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,495.00
Lower Local Services				
Sector: Health				6,509.48
LG Function: Primary	Healthcare			6,509.48
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-			Experience item	Anotation (Sils 0008)
Output: Furniture and F LCII: Lunyo	ixtures (Non Service Delivery))		700.00
Procure 1 delivery bed for lunyo HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases				
Lower Local Services	e Services (HCIV-HCII-LLS)			5,809.48
LCII: Lunyo	e Services (HETV-HEH-LES)			5,007.40
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
Lower Local Services				
Sector: Water and E				20,365.19
LG Function: Rural Wat	er Supply and Sanitation			20,365.19
Capital Purchases Output: Borehole drillin LCII: Busiabala	g and rehabilitation			18,977.19
Retentions for Boreholes for FY 2012/13	Busitabulo	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Nalwire				
Borehole drilling and Installation of Hand Pumps	Rwahimba	Conditional transfer for Rural Water	231007 Other	15,600.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Rwahimba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
	e drilling and rehabilitation			1,388.00
Retentions for Borehole drilling	Lunyo Hill	PRDP	231007 Other	1,388.00
Capital Purchases		LCUV. Samia Deca		104 505 05
LCIII: Majanji		LCIV: Samia_Bug	we	124,727.27
Sector: Agriculture LG Function: Agricultur	al Advisory Somians			65,708.43 65,708.43
Lower Local Services	ui Auvisory Services			05,708.45
Output: LLG Advisory S LCII: Majanji	Services (LLS)			65,708.43
Majanji		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services				•
Sector: Works and T	1			2,648.32
LG Function: District, Un Lower Local Services	rban and Community Access R	oaas		2,648.32
	cess Road Maintenance (LLS)			2,648.32
Majanji Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,648.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services					
Sector: Education				35,456.83	
LG Function: Pre-Prim	ary and Primary Education			35,456.83	
Capital Purchases Output: PRDP-Classro LCII: Dadira	om construction and rehabilita	tion		2,017.15	
Lando Memerial P/S	Lando Memorial P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15	
Capital Purchases Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			33,439.68	
LCII: Dadira				,	
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.52	
Dadira P/S	Dadira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,097.76	
LCII: Majanji					
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96	
Majanji P/S	Majanji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.52	
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.52	
LCII: Nagabita					
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,042.40	
Lower Local Services				1.02/ 40	
Sector: Health				1,936.49	
LG Function: Primary	Healthcare			1,936.49	
Lower Local Services Output: Basic Healthca LCII: Majanji	re Services (HCIV-HCII-LLS)			1,936.49	
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49	
Lower Local Services	F			10 077 10	
Sector: Water and I	18,977.19 18,977.19				
LG Function: Rural Wa Capital Purchases	LG Function: Rural Water Supply and Sanitation				
Output: Borehole drilli LCII: Dadira	ng and rehabilitation			1,409.59	

	sicis to hower here		•	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retentions for Boreholes for FY 2012/13	Dadira	Conditional transfer for Rural Water	· 231007 Other	1,409.59
Output: PRDP-Borehole LCII: Nagabita	e drilling and rehabilitation			17,567.60
Hydrogeological Surveys	Buhenye B	PRDP	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling	Buhenye B	PRDP	231007 Other	15,600.00
Capital Purchases LCIII: Masaba		LCIV: Samia_Bug	DWP.	444,715.01
Sector: Agriculture		20171 200000_2002	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	93,607.90
LG Function: Agricultur	al Advisory Services			49,281.32
Lower Local Services				17,201.02
Output: LLG Advisory LCII: Masaba	Services (LLS)			49,281.32
Masaba		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
Lower Local Services LG Function: District Pr	oduction Services			44,326.58
Capital Purchases Output: Other Capital LCII: Not Specified				43,444.03
Enterprise grants for farmer groups		Not Specified	312301 Cultivated Assets	30,415.94
training of poor households		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,028.09
Output: PRDP-Plant cli LCII: Butangasi	nic/mini laboratory construction	on		441.55
Monitoring of plant clinic		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
Output: PRDP-Abattoir LCII: Butangasi	construction and rehabilitatio	n		441.00
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	231001 Non- Residential Buildings	441.00
Capital Purchases				
Sector: Works and T	1			7,191.58
	rban and Community Access R	loads		4,545.92
Lower Local Services	cess Road Maintenance (LLS)			4,545.92
LCII: Not Specified	cess Road Maintenance (LLS)			
Masaba Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,545.92
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District En	gineering Services			2,645.66
Capital Purchases Output: Buildings & Oth LCII: Not Specified	ner Structures (Administrati	ive)		2,645.66
Construction of 2 units of extension staff house- Retention		Other Transfers from Central Government	231002 Residential Buildings	2,645.66
Capital Purchases Sector: Education				277,057.28
	ry and Primary Education			105,067.28
Capital Purchases	truction and rehabilitation			40,927.97
Renovation of 2 classrooms at Makunda P/sch	Makunda P/Sc	Conditional Grant to SFG	231001 Non- Residential Buildings	40,927.97
Output: PRDP-Classroo LCII: Mbehenyi	m construction and rehabili	tation		822.50
Bulobi P/S	Bulobi P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	822.50
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Butangasi	s Services UPE (LLS)			63,316.80
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,606.88
LCII: Masaba				
Buduli P/S	Buduli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.60
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.80
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,177.44
Namala P/S	Namala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,345.44
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.04
Bulobi P/S	Bulobi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.76
Magale P/S	Magale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba P/S	Masaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,828.32
Makunda	Makunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
LCII: Mbehenyi				
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.64
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.88
Busonga P/S	Busonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.20
Butacho P/S	Butacho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.92
Lower Local Services LG Function: Seconda	ry Education			171,990.00
Lower Local Services Output: Secondary Ca LCII: Butangasi	ppitation(USE)(LLS)			171,990.00
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,749.00
LCII: Masaba				
Masaba College	Masaba College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,241.00
Lower Local Services				15 1 45 07
Sector: Health	11			15,145.97
LG Function: Primary Capital Purchases	Healthcare			15,145.97
•	l Fixtures (Non Service Deliver	y)		1,400.00
Procure 2 tables for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 4 chairs for Butangasi HC II LCII: Masaba		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Procure 1 delivery bed for Mbehenyi HC III	I	LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
-	onstruction and rehabilitation		i intuitos	6,000.00
Repair of OPD ceiling at Mbehenyi HC III		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Butangasi	re Services (HCIV-HCII-LLS)			7,745.97
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mbehenyi				
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
Lower Local Services	•			
Sector: Water and E				51,712.28
LG Function: Rural Wat	er Supply and Sanitation			51,712.28
Capital Purchases Output: Construction of LCII: Butangasi	public latrines in RGCs			5,972.97
4-Stance Pit Latrine	Butangasi	Conditional transfer for Rural Water	231007 Other	5,972.97
Output: Shallow well co LCII: Masaba	nstruction			21,077.38
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Makunda	Conditional transfer for Rural Water	231007 Other	8,079.64
Motorised Shallow Well construction (LGMSD)	Lwanika P/S	LGMSD (Former LGDP)	231007 Other	8,000.00
LCII: Mbehenyi	Nama		221007 Other	4 007 74
Hand Dug Shallow well	Inesaga	Conditional transfer for Rural Water	231007 Other	4,997.74
Output: PRDP-Shallow LCII: Butangasi	well construction			7,652.33
Drilling and istallation of Motrorised shallow	Buyuha	Conditional transfer for Rural Water	231007 Other	7,652.33
well Output: Borehole drillin LCII: Mbehenyi	g and rehabilitation			17,009.59
Retentions for Boreholes for FY 2012/13	Sibinduha	Conditional transfer for Rural Water	231007 Other	1,409.59
Borehole drilling and Installation of Hand Pumps	Wamuswi	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				
LCIII: Masafu		LCIV: Samia_Bug	ywe	392,894.71
Sector: Agriculture				67,489.62
LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services Output: LLG Advisory S LCII: Masafu	Services (LLS)			65,708.43
Masafu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	Specific Location	Source of Funding	Expenditure item	
Lower Local Services LG Function: District C	ommercial Services			1,781.19
Capital Purchases Output: Other Capital LCII: Masafu				1,781.19
Retention for project of Fy 2012/13		Other Transfers from Central Government	231001 Non- Residential Buildings	1,781.19
Capital Purchases	F			4 152 02
Sector: Works and T	-	Donda		4,152.92
LG Function: District, C Lower Local Services	Irban and Community Access I	toaus		4,152.92
	cess Road Maintenance (LLS)			4,152.92
Masafu Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,152.92
Lower Local Services				
Sector: Education				115,604.76
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			51,521.76
Output: Primary Schoo LCII: Buhatuba	ls Services UPE (LLS)			51,521.76
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,253.28
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.20
Budandu P/S	Budandu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,004.64
LCII: Kubo				
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.72
Kubo P/S	Kubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.08
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,803.04
LCII: Masafu			units(current)	
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,799.52
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.04
Masafu P/S	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,780.96
LCII: Mawanga				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maanga	Maanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.48
Budibya P/S	Budibya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,824.80
Lower Local Services				(1002.00
LG Function: Secondar Lower Local Services	y Education			64,083.00
Output: Secondary Cap LCII: Buhatuba	bitation(USE)(LLS)			64,083.00
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,083.00
Lower Local Services				101 242 45
Sector: Health LG Function: Primary I	Hoalthcaro			181,342.45 181,342.45
Capital Purchases	iteuuncure			101,542.45
-	Fixtures (Non Service Delivery)		2,886.92
Procure 4 chairs for Kubo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Procure 2 benches for Kubo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 tables for		LGMSD (Former	231006 Furniture and	200.00
Kubo HC II LCII: Mawanga		LGDP)	Fixtures	
Procure 3 delivery beds for Masafu		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,186.92
General Hospital Output: PRDP-Staff ho LCII: Mawanga	uses construction and rehabilit	ation		51,184.04
Completion of staff house at Masafu General hospital		Conditional Grant to PHC - development	231002 Residential Buildings	51,184.04
Capital Purchases Lower Local Services				
Output: District Hospit LCII: Masafu	al Services (LLS.)			109,335.00
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	109,335.00
Output: Basic Healthca LCII: Masafu	re Services (HCIV-HCII-LLS)			17,936.49
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.00
LCII: Not Specified				
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services				
Page 188				

DescriptionSpecific LocationSource of FundingExpenditure ItemAllocation (She'000s)Sector: Water and Environment24,304.96LG Function: Rural Water Supply and Sanitation24,304.96Capital Purchases4,997.74Output: Shallow well construction7.778.44Cli: MasainConditional transfer for231007 OtherPRDP-Shallow well construction7.778.44LCI: MasainPRDP231007 OtherOutput: PRDP-Shallow well construction11,528.77LCI: MasainBuhawagaEastPRDP231007 Other3,650.00Brochole drilling and rehabilitation11,528.77LCI: BuhatubaConditional transfer for231007 OtherRchabilitation of BuhatubaBuhatubaConditional transfer for231007 OtherRetentions for P Borchole for FY Borchole for FY Borchole for FY 201213Bukabe WConditional transfer for231007 OtherLCI: KaboE Rural Water231007 Other1,409.59Rural WaterConditional transfer for231007 Other1,409.59201213 CLI: KawangaE Rural Water231007 Other3,650.00LCII: MawangaConditional transfer for231007 Other1,409.59Rural WaterConditional transfer for231007 Other4,697.59201213 Curit and Rural WaterConditional transfer for231007 Other4,697.59201213 Curit MawangaConditional transfer for231007 Other4,697.59201213 Curit MawangaCondit	Details of Trails	siers to Lower Leve	ci sei vices anu v	Capital Investi	lent by LCIII
LG Function: Raral Water Supply and Sanitation 24,304.96 Capital Parchases 4,997.74 LCII: Masafa 4,997.74 Rural Water Conditional transfer for 231007 Other 4,997.74 LCII: Masafa 7,778.44 LCII: Masafa 7,778.44 Unpuit (BrDP-Shallow well construction 7,778.44 LCII: Masafa 11,528.77 CIII: Bachatoba 11,528.77 CIII: Bachatoba Conditional transfer for 231007 Other 3,650.00 Borehole Rural Water 3,650.00 Borehole for Buyabira Conditional transfer for 231007 Other 1,409.59 Retentions for Buyabira Conditional transfer for 231007 Other 1,409.59 Borehole for FY Buyabira Conditional transfer for 231007 Other 1,409.59 Borehole Rehabilitation Buwanda Conditional transfer for 231007 Other 1,409.59 Borehole Rehabilitation Buwanda Conditional transfer for 231007 Other 1,409.59 Borehole Rehabilitation Buwanda Conditional transfer for 231007 Other 1,409.59 Borehole Rehabilitation Buwanda Conditional transfer for 231007 Other 3,650.00<	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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Capital Purchases Output: Shallow well construction Conditional transfer for 231007 Other Ap97.74 Cli: Mastiu Hand Dug Shallow well Sikohwe Conditional transfer for 231007 Other 7,778.44 Cli: Maswanga Unpaid for works for Mawanga East PRDP 231007 Other 7,778.44 Cli: Mawanga Unpaid for works for Mawanga East PRDP 231007 Other 7,778.44 Cli: Mawanga Conditional transfer for 231007 Other 7,778.44 Cli: Mawanga Conditional transfer for 231007 Other 7,778.44 Cli: Mawanga Conditional transfer for 231007 Other 7,778.44 FY 201/12 Cut: Mawanga Conditional transfer for 231007 Other 7,778.44 Cli: Masafu Cli: Mawanga Conditional transfer for 231007 Other 7,778.44 Cli: Masafu Capital Purchases Conditional transfer for 231007 Other 7,409.59 Capital Cli: Masafu Capital Purchases Conditional transfer for 231007 Other 7,409.59 Capital Cli: Masafu Capital Ca	LG Function: Rural Wat	er Supply and Sanitation			
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Boreholes for FY Rural Water 2012/13		Buhatuba		231007 Other	3,650.00
Boreholes for FY Rural Water 2012/13 Conditional transfer for 231007 Other 1,409.59 Retentions for Bukobe W Conditional transfer for 231007 Other 1,409.59 Boreholes for FY Rural Water 2012/13 1 LCII: Kusoafu Econditional transfer for 231007 Other 3,650.00 Rural Water Conditional transfer for 231007 Other 3,650.00 LCII: Mawanga Conditional transfer for 231007 Other 1,409.59 Retentions for Mawanga E Conditional transfer for 231007 Other 1,409.59 Boreholes for FY Rural Water 2012/13 1 1,409.59 Capital Purchases Econditional transfer for 231007 Other 1,409.59 1,409.59 LCII: Mawanga Econditional transfer for 231007 Other 1,409.59 1,409.59 Sector: Agriculture Econditional transfer for 231007 Other 1,409.59 1,409.59 Sector: Agriculture Econditional transfer for 231007 Other 1,409.59 1,409.59 Sector: Agriculture Econditional Grant for 265,708.43 265,708.43 1,609.43 LOWEr Local Services Gonditional Grant for 263204 Transfers to 0,65,708.43 3,365.74<	Retentions for	Buyabira	Conditional transfer for	231007 Other	1,409.59
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Sector: Agriculture65,708.43LG Function: Agricultural Advisory Services65,708.43Lower Local Services65,708.43Contput: LLG Advisory Services (LLS)65,708.43LCII: MasinyaConditional Grant for NAADS263204 Transfers to other gov't units(capital)Lower Local Services5,708.43Sector: Works and Transport3,365.74LG Function: District, Urban and Community Access Roads3,365.74LOIL: Not Specified3,365.74Masinya Sub-countyOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceLower Local Services3,365.74Lower Local Services90,231.24LG Function: Pre-Primary and Primary Education41,400.24	Capital Purchases				
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Output: LLG Advisory Services (LLS)65,708.43LCII: MasinyaConditional Grant for NAADS263204 Transfers to other gov't units(capital)65,708.43Lower Local Services3,365.74Sector: Works and Transport3,365.74LG Function: District, Urban and Community Access Roads3,365.74Lower Local Services3,365.74Output: Community Access Road Maintenance (LLS)3,365.74LCII: Not Specified263312 Conditional transfers to Road MaintenanceMasinya Sub-countyOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceLower Local Services90,231.24Lower Local Services90,231.24LG Function: Pre-Primary and Primary Education41,400.24	LG Function: Agricultur	al Advisory Services			65,708.43
LCII: MasinyaConditional Grant for NAADS263204 Transfers to other gov't units(capital)Lower Local Services3,365.74Sector: Works and Transport3,365.74LG Function: District, Urban and Community Access Roads3,365.74Lower Local Services3,365.74Output: Community Access Road Maintenance (LLS)3,365.74LCII: Not Specified263312 Conditional transfers from Central GovernmentMasinya Sub-countyOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceLower Local Services90,231.24Lower Local Services90,231.24Lower Local Services41,400.24	Lower Local Services				
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Lower Local ServicesSector: Works and Transport3,365.74LG Function: District, Urban and Community Access Roads3,365.74Lower Local Services3,365.74Output: Community Access Road Maintenance (LLS)3,365.74LCII: Not Specified3,365.74Masinya Sub-countyOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceLower Local Services90,231.24Lower Local Services90,231.24LG Function: Pre-Primary and Primary Education41,400.24	Masinya				
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Lower Local Services3,365.74Output: Community Access Road Maintenance (LLS)3,365.74LCII: Not SpecifiedOther Transfers from Central Government263312 Conditional transfers to Road Maintenance3,365.74Lower Local ServicesSector: Education90,231.24LG Function: Pre-Primary and Primary Education41,400.24	Sector: Works and T	ransport			3,365.74
Output: Community Access Road Maintenance (LLS) 3,365.74 LCII: Not Specified Other Transfers from Central Government 263312 Conditional transfers to Road Maintenance Masinya Sub-county Other Transfers from Central Government 263312 Conditional transfers to Road Maintenance Lower Local Services Sector: Education 90,231.24 LG Function: Pre-Primary and Primary Education 41,400.24	LG Function: District, U	rban and Community Access R	loads		3,365.74
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Central Government transfers to Road Maintenance Lower Local Services 90,231.24 Sector: Education 90,231.24 LG Function: Pre-Primary and Primary Education 41,400.24		ess Road Maintenance (LLS)			3,365.74
Sector: Education90,231.24LG Function: Pre-Primary and Primary Education41,400.24				transfers to Road	3,365.74
LG Function: Pre-Primary and Primary Education41,400.24					00.001.01
	LG Function: Pre-Prima	ry and Primary Education			41,400.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Primary Schoo LCII: Bumunji	ls Services UPE (LLS)			41,400.24
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,853.60
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,732.64
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,661.28
LCII: Busikho				
Busikho P/S	Busikho	Conditional Grant to Primary Educationd	263104 Transfers to other gov't units(current)	11,065.20
LCII: Masinya				
Busamba P/S	Busamba East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,551.84
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.04
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,444.64
Lower Local Services LG Function: Secondar	y Education			48,831.00
Lower Local Services Output: Secondary Cap LCII: Bumunji	bitation(USE)(LLS)			48,831.00
Masinya SS	Masinya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,831.00
Lower Local Services				1.027.40
Sector: Health	T 1/1			1,936.49
LG Function: Primary I Lower Local Services	Healthcare			1,936.49
	re Services (HCIV-HCII-LLS)			1,936.49
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services	• •			10 1 4 4 50
Sector: Water and E	Environment ater Supply and Sanitation			19,144.59 19,144.59
Capital Purchases	аст бирргу ини бинишин			19,144.39
Output: Borehole drillin LCII: Bumunji	ng and rehabilitation			19,144.59
Borehole drilling (LGMSD)	Bulecha P/Sch	LGMSD (Former LGDP)	231007 Other	15,735.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masinya				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bulecha P/S	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	2,000.00
Retentions for Boreholes for FY 2012/13	Bulongi	Conditional transfer for Rural Water	231007 Other	1,409.59
Capital Purchases				
LCIII: Not Specified		LCIV: Samia_Bug	gwe	4,401,056.58
Sector: Works and T	-	N 7.		4,399,206.08
Capital Purchases	rban and Community Access R	coaas		4,377,960.15
•	struction and rehabilitation			4,169,377.16
Rehabilitation/Construc tion of Community Access Roads : CAIIP3 Batch A (30.5 km)	Lunyo and Sikuda subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,113,145.33
Rehabilitation/Construc tion of Community Access Roads : DLSP Batch 4 (29.2 km out of 58.3 km)	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	876,000.00
Construction of Community Access Roads under under Batch 2: Payment of contract balances including Retention as per attached details	Bulumbi, Buyanga, Buteba, Dabani, Buhehe, Masaba S/Cs	Other Transfers from Central Government	231003 Roads and Bridges	371,467.63
•	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,773,000.00
Periodic Maintenance of 3 km of Buhobe- Buwembe Road Link in Bulumbi subcounty (Carried over from 2012/13 FY due to lack of funds)	Bulumbi	Other Transfers from Central Government	231003 Roads and Bridges	35,764.21
Output: PRDP-Rural ros LCII: Not Specified	208,582.98			
Periodic maintenance of Lumino-Buhehe- Masafu (12 km)	Lumino, Buhehe and Masafu subcounties	Roads Rehabilitation Grant	231003 Roads and Bridges	208,582.98
Capital Purchases LG Function: District En	21,245.94			
Capital Purchases Output: Buildings & Oth LCII: Not Specified	21,245.94			

Details of frame	siers to hower here			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards	Nine subcounties of Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lunyo and Lumino	Other Transfers from Central Government	231002 Residential Buildings	16,880.00
Other Retention Obligations		Other Transfers from Central Government	231002 Residential Buildings	4,365.94
Capital Purchases	" Managon out			1 950 50
Sector: Public Sector	0			1,850.50
LG Function: Local State	utory Bodies			1,850.50
Capital Purchases Output: Furniture and F LCII: Not Specified	ïxtures (Non Service Delivery)		1,850.50
Re-tooling: Office furniture _2 Executive Chairs for Chairperson & Secretary DSC	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,050.50
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
Capital Purchases				
LCIII: Samia_Bugw	ve county	LCIV: Samia_Bu	gwe	53,834.86
Sector: Agriculture				52,827.00
LG Function: District Pro	oduction Services			52,827.00
Capital Purchases Output: Plant clinic/min LCII: Not Specified	i laboratory construction			52,827.00
Construction of Veterinary Mini Labaratory.		Conditional Grant to Agric. Ext Salaries	231001 Non- Residential Buildings	52,827.00
Capital Purchases				
Sector: Health				1,007.86
LG Function: Primary H	ealthcare			1,007.86
Capital Purchases		×.		
LCII: Syanyonja	ixtures (Non Service Delivery			1,007.86
Co-funding		Locally Raised Revenues	231006 Furniture and Fixtures	1,007.86
Capital Purchases		NU VUIIUES	1 1/11/05	
LCIII: Sikuda		LCIV: Samia_Bu	gwe	154,458.21
Sector: Agriculture			8,70	65,708.43
LG Function: Agriculture	al Advisory Services			65,708.43
Lower Local Services	al marisony services			03,700.45
Output: LLG Advisory S LCII: Sikuda	Services (LLS)			65,708.43
Sikuda		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services			- · · · ·	
Sector: Works and T	ransport			2,649.47

Details of Transfers to Lower Level Services and Capital Investment by LCIII Description **Specific Location** Source of Funding **Expenditure Item** Allocation (Shs'000s) LG Function: District, Urban and Community Access Roads 2.649.47 Lower Local Services **Output: Community Access Road Maintenance (LLS)** 2,649.47 LCII: Not Specified Sikuda Sub-county Other Transfers from 263312 Conditional 2,649.47 Central Government transfers to Road Maintenance Lower Local Services Sector: Education 32,051.52 32,051.52 LG Function: Pre-Primary and Primary Education Lower Local Services **Output: Primary Schools Services UPE (LLS)** 32,051.52 LCII: Ajuketi 263104 Transfers to Ajuketi Ajuket Conditional Grant to 7,109.28 Primary Education other gov't units(current) LCII: Buchicha Hadadira Conditional Grant to 263104 Transfers to 3.106.88 Hadadira Primary Education other gov't units(current) LCII: Sikuda 263104 Transfers to Makina Makina Conditional Grant to 3,906.72 Primary Education other gov't units(current) 263104 Transfers to Sikuda Conditional Grant to Sikuda 4,897.44 Primary Education other gov't units(current) 263104 Transfers to Nakoola Nakoola Conditional Grant to 4,384.00 Primary Education other gov't units(current) LCII: Tiira Tiira Tiira Conditional Grant to 263104 Transfers to 8,647.20 Primary Education other gov't units(current) Lower Local Services Sector: Health 26,991.97 LG Function: Primary Healthcare 26,991.97 Capital Purchases **Output: Furniture and Fixtures (Non Service Delivery)** 700.00 LCII: Tiira Procure 4 chairs for LGMSD (Former 231006 Furniture and 300.00 Tira HC II LGDP) Fixtures LGMSD (Former 231006 Furniture and 200.00 **Procure 2 tables for** Tira HC II LGDP) Fixtures **Procure 2 benches for** LGMSD (Former 231006 Furniture and 200.00 Tira HC II LGDP) Fixtures **Output: Staff houses construction and rehabilitation** 12,684.00 LCII: Tiira Fencing of Tira HC II Conditional Grant to 231002 Residential 12,684.00 PHC - development Buildings 10,251.38

Output: PRDP-Staff houses construction and rehabilitation

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•	Sprence Location	Source of Lunung		
LCII: Tiira				
Completion of staff house at Tira HC II		Conditional Grant to PHC - development	231002 Residential Buildings	10,251.38
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Sikuda	e Services (HCIV-HCII-LLS))		3,356.59
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Tiira				
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services	•			28.054.02
Sector: Water and E				27,056.83
LG Function: Rural Wate	er Supply and Sanitation			27,056.83
Capital Purchases Output: Shallow well con LCII: Buchicha	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Busuwu	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: Borehole drilling LCII: Tiira	g and rehabilitation			18,977.19
Retentions for Boreholes for FY 2012/13	Akobwait	Conditional transfer for Rural Water	231007 Other	1,409.59
Hydrogeological Surveys,Drilling supervision,casting and Installation	Tiira	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps	Tiira	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				
LCIII: Western Div	ision -BMC	LCIV: Samia_Bug	gwe	295,151.95
Sector: Agriculture				135,560.22
LG Function: Agriculture	al Advisory Services			49,281.32
Lower Local Services				
Output: LLG Advisory S LCII: South West	Services (LLS)			49,281.32
Western Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
Lower Local Services LG Function: District Pro	oduction Services			86,278.90
Capital Purchases Output: PRDP-Plant clin LCII: South West	nic/mini laboratory constructi	on		86,278.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Mini Labaratory		Not Specified	231001 Non- Residential Buildings	60,000.00
Establishment of 4 plant clinic		Not Specified	231001 Non- Residential Buildings	16,778.90
Procurement of lab equipment		Not Specified	231001 Non- Residential Buildings	6,500.00
Monitoring and supervision of construction of mini labaratory		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.00
Capital Purchases				110.0.40.02
Sector: Works and T	-			118,040.83
LG Function: District En Capital Purchases	igineering Services			118,040.83
	tation of Public Buildings			118,040.83
Rehabilitation and fencing of District Administration Block	Busia District Headquarters	PRDP	231001 Non- Residential Buildings	118,040.83
Capital Purchases				
Sector: Health				39,650.90
LG Function: Primary H	Iealthcare			39,650.90
Lower Local Services Output: NGO Basic Hea LCII: North East 'B'	althcare Services (LLS)			23,650.90
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,650.90
=	re Services (HCIV-HCII-LLS)		units(current)	16,000.00
Transfer made to Samia North HSD		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,000.00
Lower Local Services				1 000 00
Sector: Public Secto	r Management ernment Planning Services			1,900.00 1,900.00
Capital Purchases	ernment Planning Services			1,900.00
-	quipment (including Software))		1,900.00
Laptop Computer procured for District Planning Unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,900.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifi	ed	LCIV: Not Speci	ified	21,538.08
Sector: Agriculture				500.00
LG Function: District I	Production Services			500.00
Capital Purchases Output: PRDP-Plant cl LCII: Not Specified	linic/mini laboratory construct	ion		500.00
Development of plan and design		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Capital Purchases	T			2 1 5 1 5 1
Sector: Works and	-			3,151.71
	Urban and Community Access	Roads		3,151.71
Capital Purchases Output: PRDP-Rural r LCII: Not Specified	oads construction and rehabili	tation		3,151.71
Periodic maintenance of Busitema Junction- Hamasanja Road (2.6		Not Specified	231003 Roads and Bridges	3,151.71
km): Retention carried over from 2011/12 FY				
Capital Purchases				17 007 27
Sector: Health LG Function: Primary	Healthcare			17,886.37 17,886.37
Capital Purchases Output: PRDP-OPD an LCII: Not Specified	nd other ward construction and	l rehabilitation		17,886.37
Construction of medical wastepit at Busime HC II		Not Specified	231007 Other	3,523.69
Construction of pitlatrine at Butangasi, Buyengo and Kubo HC		Not Specified	231007 Other	3,056.81
Construction of medical wastepit at Mawero HC II		Not Specified	231007 Other	3,523.69
Construction of OPD a Butangasi HC II	t	Not Specified	231007 Other	7,782.19
Capital Purchases				
LCIII: Not Specifi	ed	LCIV: Samia_Bi	ugwe	1,857.50
Sector: Public Sect	or Management			1,857.50
LG Function: Local Sta	ututory Bodies			1,857.50
Capital Purchases Output: Furniture and LCII: Not Specified	Fixtures (Non Service Deliver)	y)		1,857.50
Re-tooling: Office furniture for District Chairperson_Table	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,857.50
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buhehe		LCIV: Samia_Bu	gwe	429,100.28
Sector: Agriculture				49,281.32
LG Function: Agricultu	ral Advisory Services			49,281.32
Lower Local Services Output: LLG Advisory	Services (LLS)			49,281.32
LCII: Buhehe Buhehe		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
Lower Local Services				
Sector: Works and	Transport			263,836.28
	Urban and Community Access	Roads		262,251.21
Lower Local Services Output: Community Ad LCII: Not Specified	ccess Road Maintenance (LLS	5)		4,133.99
Buhehe Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	4,133.99
Output: District Roads LCII: Buhasaba	Maintainence (URF)		Wantenance	258,117.22
Subcounty roads		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	258,117.22
Lower Local Services LG Function: District E	Ingineering Services			1,585.07
Capital Purchases Output: Buildings & O LCII: Not Specified	ther Structures (Administrati	ve)		1,585.07
Construction of 2 units of extension staff house Retention	-	Other Transfers from Central Government	231002 Residential Buildings	1,585.07
Capital Purchases				
Sector: Education				65,527.54
LG Function: Pre-Prim	ary and Primary Education			43,387.54
Capital Purchases Output: Latrine constru- LCII: Buhehe	uction and rehabilitation			266.74
Monitoring of Nahayaka P/Sch Pit- latrine construction	Nahayaka P/sch	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	266.74
Capital Purchases				
Lower Local Services Output: Primary School	ols Services UPE (LLS)			43,120.80
LCII: Buhasaba Mukwanya	Mukwanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,751.20
Magombe	Magombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhehe				
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,074.72
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,957.28
Nahayaka	Nahayaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
Bunyide	Bunyide	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,508.00
LCII: Bulwenge				
Bulwenge	Bulwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.16
Bukwala	Bukwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.68
Busubo	Busubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,885.92
Lower Local Services LG Function: Secondary Lower Local Services	Education			22,140.00
Output: Secondary Cap LCII: Buhehe	itation(USE)(LLS)			22,140.00
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,140.00
Lower Local Services				
Sector: Health	. 1.1			8,445.97
LG Function: Primary H Capital Purchases	lealthcare			8,445.97
	Fixtures (Non Service Delivery)		700.00
Procure 1 delivery bed for Buhehe HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Buhehe	re Services (HCIV-HCII-LLS)			7,745.97
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
LCII: Bulwenge				
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services	· ·			10 000 3 -
Sector: Water and E	nvironment			42,009.16

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			42,009.16
Capital Purchases Output: Shallow well con LCII: Buhasaba	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Sirakano	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: PRDP-Shallow LCII: Buhehe	well construction			7,652.33
Drilling and Installation of Motorised shallow wells	Habondi	Conditional transfer for Rural Water	231007 Other	7,652.33
Output: Borehole drillin LCII: Buhasaba	g and rehabilitation			26,277.19
Borehole drilling and Installation of Hand Pumps	Dakha	Conditional transfer for Rural Water	231007 Other	15,600.00
rehabilitation of boreholes	Bunyide	Conditional transfer for Rural Water	231007 Other	3,650.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Dakha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
borehole Rehabilitation	Luhahali	Conditional transfer for Rural Water	231007 Other	3,650.00
LCII: Buhehe				
Retentions for Boreholes for FY 2012/13	Kateruhana E	Conditional transfer for Rural Water	231007 Other	1,409.59
Capital Purchases LCIII: Bulumbi		LCIV: Samia_Bug		516 969 06
		LCIV: Samia_Bug	;we	516,868.96 190,543.87
Sector: Agriculture LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services Output: LLG Advisory S LCII: Bulumbi	Services (LLS)			65,708.43
Bulumbi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services LG Function: District Pr	oduction Services			124,835.44
<i>Capital Purchases</i> Output: Other Capital LCII: Bulumbi				124,394.44
monitoring by district and sub county staff.		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Not Specified				

LCII: Not Specified

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
enterprise grants to farmer groups		Unspent balances – Other Government Transfers	312301 Cultivated Assets	120,794.44
Output: PRDP-Abattoir LCII: Bulumbi	construction and rehabilitati	on		441.00
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	231001 Non- Residential Buildings	441.00
Capital Purchases	Charles a crut			2 116 20
Sector: Works and T	-	Doada		3,446.3 8 3,446.38
LG Function: District, U Lower Local Services	rban and Community Access	Koaas		3,440.38
	cess Road Maintenance (LLS)		3,446.38
Bulumbi Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	3,446.38
Lower Local Services Sector: Education				178,652.42
	ry and Primary Education			90,215.42
Capital Purchases	om construction and rehabilit	ation		40,206.56
Nasweswe P/S	Nasweswe P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
2 -Class room construction	Nasweswe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
Output: Latrine constru LCII: Bulumbi	ction and rehabilitation			2,233.26
Monitoring of P/S latrine construction	Buyoha P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,233.26
Output: PRDP-Provision LCII: Buhobe	n of furniture to primary sch	pols		6,880.00
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe Pschool	Conditional Grant to SFG	231006 Furniture and Fixtures	6,880.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bubango	s Services UPE (LLS)			40,895.60
Hamasanja	Hamasanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
Bubango	Bubango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.80
LCII: Buhobe				

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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)
Buhobe	Buhobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,362.32
Sidimbire	Sidimbire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
LCII: Buhumi				
Namungodi	Namungodi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,693.28
LCII: Bulumbi				
Buhoya	Buhoya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
Nasweswe	Nasweswe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,278.88
Businywa	Businywa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.08
Lower Local Services LG Function: Secondary	Education			88,437.00
Lower Local Services Output: Secondary Capit LCII: Buhobe	tation(USE)(LLS)			88,437.00
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
Lower Local Services				
Sector: Health				120,949.00
LG Function: Primary He	ealthcare			120,949.00
Capital Purchases Output: Furniture and F LCII: Bulumbi	ixtures (Non Service Delivery	r)		700.00
Procure 1 delivery bed for Bulumbi HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Output: Staff houses cons LCII: Buhumi	struction and rehabilitation			110,179.24
Renovation of Namungodi HC II		Conditional Grant to PHC - development	231002 Residential Buildings	12,495.24
Fencing of Namungodi HC II LCII: Bulumbi		Conditional Grant to PHC - development	231002 Residential Buildings	12,684.00
Repair of maternity ward at Bulumbi HC III(including wall and solar system)		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Construction of a two -		Conditional Grant to	231002 Residential	70,000.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthcar LCII: Buhobe	re Services (HCIV-HCII-LLS)			10,069.76
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buhumi				
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
Lower Local Services	•			
Sector: Water and E				23,277.29
LG Function: Rural Wat	er Supply and Sanitation			23,277.29
Capital Purchases Output: Borehole drillin LCII: Buhobe	g and rehabilitation			23,277.29
Hydrogeological Surveys,Drilling supervision,casting and Installation	Wamuswi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Repair of boreholes	Sidimbire	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Bulumbi				
Retentions for Boreholes for FY 2012/13	Bulumbi	Conditional transfer for Rural Water	231007 Other	1,409.59
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhoya	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps	Buhoya	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				250 551 10
LCIII: Busime		LCIV: Samia_Bug	gwe	250,771.18
Sector: Agriculture				65,708.43
LG Function: Agriculture Lower Local Services	ai Aavisory Services			65,708.43
Output: LLG Advisory S LCII: Busime	Services (LLS)			65,708.43
Busime		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services				
Sector: Works and T	-			4,950.36
	rban and Community Access R	oads		4,950.36
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			4,950.36
Busime Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	4,950.36

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				136,699.46
	ary and Primary Education			118,003.46
<i>Capital Purchases</i> Output: PRDP-Classroo LCII: Bwanikha	om construction and rehab	ilitation		76,378.82
2 -Class room construction LCII: Mundindi	Bwanikha Baptist	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
2 -Class room construction <i>Capital Purchases</i>	Sihubira P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
Lower Local Services				
Output: Primary School LCII: Busime	ls Services UPE (LLS)			41,624.64
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,883.68
Bubo P/S	Bubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.72
Busime P/S	Busime	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.16
LCII: Bwanikha				
Bwankha P/S	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,632.48
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,728.16
LCII: Mundindi				
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.84
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.40
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.56
LCII: Rukaka				
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,780.00
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,868.64
Lower Local Services LG Function: Secondary	v Education			18,696.00
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			18,696.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busime				
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,696.00
Lower Local Services Sector: Health				12,842.25
LG Function: Primary H	ealthcare			12,842.25
Capital Purchases	cumcure			12,042.25
	struction and rehabilitation			4,244.00
Construction of a medical waste pit at Busime HC II		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Busime	lthcare Services (LLS)			4,725.26
Condtional grant to Musichimi HC II		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	4,725.26
Output: Basic Healthcar LCII: Busime	e Services (HCIV-HCII-LLS)	Wage	units(current)	3,872.99
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mundindi				
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services				
Sector: Water and E				30,570.68
LG Function: Rural Wat	er Supply and Sanitation			30,570.68
Capital Purchases Output: Other Capital LCII: Rukaka				2,427.05
Rian Water Harvesting Facility	Masebe	Conditional transfer for Rural Water	231007 Other	2,427.05
Output: PRDP-Shallow LCII: Mundindi	well construction			7,778.44
Unpaid for works for FY 2011/12	Lwala B	PRDP	231007 Other	7,778.44
Output: Borehole drillin LCII: Mundindi	-			18,977.19
Retentions for Boreholes for FY 2012/13	Masebe	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Rukaka Borehole drilling and Installation of Hand Pumps	Dudi	Conditional transfer for Rural Water	231007 Other	15,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeological Surveys,Drilling supervision,casting and Installation	Dudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Output: PRDP-Borehole LCII: Busime	e drilling and rehabilitation			1,388.00
Retentions for Boreholes drilled	Namamera	PRDP	231007 Other	1,388.00
Capital Purchases				
LCIII: Busitema		LCIV: Samia_Bug	ywe	459,286.51
Sector: Agriculture				65,958.43
LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services Output: LLG Advisory S LCII: Busitema	Services (LLS)			65,708.43
Busitema		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services LG Function: District Pr	oduction Services			250.00
<i>Capital Purchases</i> Output: PRDP-Plant clin LCII: Chawo	nic/mini laboratory construction	on		250.00
monitoring and supervision and deployment of traps		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	250.00
Capital Purchases	_			
Sector: Works and T	-			59,519.25
	rban and Community Access R	Roads		59,519.25
Capital Purchases Output: PRDP-Rural ro LCII: Not Specified	ads construction and rehabilit	ation		2,712.31
Periodic maintenance of Masaba-Budongo- Nekuku Rd: 8km- Retention	Ajuket and Amonikakinei parishes	Roads Rehabilitation Grant	231003 Roads and Bridges	2,712.31
Output: PRDP-Bridge C LCII: Not Specified	Construction			54,381.75
Constuction Solo Box Culvert <i>Capital Purchases</i>	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	231003 Roads and Bridges	54,381.75
Lower Local Services				
	cess Road Maintenance (LLS)			2,425.20
Busitema Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	2,425.20
Lower Local Services				
Sector: Education				284,680.14
	ry and Primary Education			116,623.14
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Busitema	truction and rehabilitation			40,171.69
Completion of 2 classrooms at Syaule Pschool	Syaule P/Sch	LGMSD (Former LGDP)	231001 Non- Residential Buildings	40,171.69
Output: PRDP-Classroo LCII: Chawo	m construction and rehabilita	tion		38,189.41
2 -Class room construction	Chawo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	38,189.41
Output: Provision of fur LCII: Busitema	niture to primary schools			5,016.77
36 3-seater desks and 2 sets of teachers' furniture supplied <i>Capital Purchases</i> <i>Lower Local Services</i>	Syaule	Conditional Grant to SFG	231006 Furniture and Fixtures	5,016.77
Output: Primary School LCII: Busitema	s Services UPE (LLS)			33,245.28
Nkanjo	Nkanjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,298.40
Busitema	Busitema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,039.20
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.76
LCII: Chawo				
Chawo	Chawo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.48
Nangulu	Nangulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,408.80
LCII: Habuleke				
Habuleke	Habuleke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,135.84
LCII: Syanyonja				
Syaule	Syaule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,664.80
Lower Local Services LG Function: Secondary	Education			168,057.00
Lower Local Services Output: Secondary Capit LCII: Busitema	itation(USE)(LLS)			168,057.00
Tiira SS	Tiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,765.00
LCII: Chawo			units (current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Riverside High	Riverside High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,292.00
Lower Local Services			units(current)	
Sector: Health				10,769.52
LG Function: Primary H	Jealthcare			10,769.52
Capital Purchases	Fixtures (Non Service Delivery)		700.00
Procure 1 delivery bed for Busitema HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Habuleke	re Services (HCIV-HCII-LLS)			10,069.52
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Syanyonja				
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.23
Lower Local Services				
Sector: Water and E				38,359.16
	ter Supply and Sanitation			38,359.16
Capital Purchases Output: Shallow well co LCII: Chawo	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bulamba	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: PRDP-Shallow LCII: Habuleke	well construction			7,652.33
Drilling and istallation of Motrorised shallow well	Hamuli	Conditional transfer for Rural Water	231007 Other	7,652.33
Output: Borehole drillin LCII: Busitema	ng and rehabilitation			22,627.19
Borehole drilling and Installation of Hand Pumps	Nangudi	Conditional transfer for Rural Water	231007 Other	15,600.00
Retentions for Boreholes for FY 2012/13	Nkanjo	Conditional transfer for Rural Water	231007 Other	1,409.59
Hydrogeological Surveys,Drilling supervision,casting and Installation LCII: Syanyonja	Nangudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Syanyonja	Conditional transfer for Rural Water	231007 Other	3,650.00
Capital Purchases LCIII: Buteba		LCIV: Samia_Bug	14/2	232,137.14
Sector: Agriculture		LCIV. Sumu_Bug	,we	74,723.43
LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services				00,700.10
Output: LLG Advisory S LCII: Buteba	Services (LLS)			65,708.43
Buteba		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services LG Function: District Pr	oduction Services			9,015.00
Capital Purchases Output: Other Capital LCII: Not Specified				9,015.00
training of poor households		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	9,015.00
Capital Purchases	,			5 005 00
Sector: Works and T	-	n (5,025.98
LG Function: District, U. Lower Local Services	rban and Community Access	Koads		5,025.98
	cess Road Maintenance (LLS)		5,025.98
Buteba Sub-county		Not Specified	263312 Conditional transfers to Road Maintenance	5,025.98
Lower Local Services				110.042.15
Sector: Education				110,043.15
Capital Purchases	ry and Primary Education			80,277.15
-	construction and rehabilitatio	n		19,000.00
Lined Pitlatrine Construction at Kayoro P/S		Conditional Grant to SFG/PRDP	231001 Non- Residential Buildings	19,000.00
Output: Provision of fur LCII: Amonikakinei	niture to primary schools			8,583.23
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	231006 Furniture and Fixtures	8,583.23
Capital Purchases Lower Local Services Output: Primary School LCII: Abocheti	s Services UPE (LLS)			52,693.92
Akobwait	Akobait	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.76

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description		-		
Okame	Okame	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,694.56
LCII: Amonikakinei				
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.04
LCII: Buteba		~ ~		
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,747.68
Buteba	Buteba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,314.40
LCII: Mawero				
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,986.08
Alupe	Alupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,975.84
Mawero	Mawero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.84
Kayoro	Kayoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,930.72
Lower Local Services LG Function: Secondary	Education			29,766.00
Lower Local Services Output: Secondary Cap LCII: Buteba	itation(USE)(LLS)			29,766.00
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,766.00
Lower Local Services				17 202 0/
Sector: Health LG Function: Primary H	Ioalthcaro			17,392.06 17,392.06
Capital Purchases Output: Furniture and I	Fixtures (Non Service Delivery	<i>i</i>)		1,400.00
LCII: Buteba Procure 1 delivery bed for Buteba HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
LCII: Mawero				
Procure 4 chairs for Mawero HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Procure 2 tables for Mawero HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Mawero HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Output: Staff houses con LCII: Mawero	nstruction and rehabilitation			4,244.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a medical waste pit at Mawero HC II		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
-	re Services (HCIV-HCII-LLS)			11,748.06
LCII: Amonikakinei				
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buteba				
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
LCII: Mawero				
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services	•			
Sector: Water and E				24,952.53
LG Function: Rural Wat	er Supply and Sanitation			24,952.53
Capital Purchases Output: Other Capital LCII: Buteba				2,427.05
Rian Water Harvesting Facility	Kateki A	Conditional transfer for Rural Water	231007 Other	2,427.05
Output: Shallow well co LCII: Abocheti	nstruction			13,077.38
Unpaid for works for FY 2011/12 for Motorised Shallow wells LCII: Mawero	Tiira	Conditional transfer for Rural Water	231007 Other	8,079.64
Hand Dug Shallow well	Okame Amagoro	Conditional transfer for Rural Water	231007 Other	4,997.74
Output: Borehole drillin LCII: Abocheti	g and rehabilitation			9,448.10
Retentions for Boreholes for FY 2012/13 LCII: Buteba	Manakor	Conditional transfer for Rural Water	231007 Other	1,409.59
borehole rehabilitation	Kayoro A	Conditional transfer for	231007 Other	3,650.00
		Rural Water		5,050.00
LCII: Mawero				
Borehole Rehabilitation	Agoriata	Conditional transfer for Rural Water	231007 Other	3,650.00
Retentions for Boreholes for FY 2011/12 under LGMSD	Akobwait P/S	Conditional transfer for Rural Water	231007 Other	738.51
Capital Purchases				
LCIII: Buyanga		LCIV: Samia_Bug	ywe	377,549.21

Details of 11an	siers to Lower Lev	ci bei vices anu		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				72,291.43
LG Function: Agricultu	ral Advisory Services			65,708.43
Lower Local Services				
Output: LLG Advisory	Services (LLS)			65,708.43
LCII: Busibembe				
Buyanga		Conditional Grant for	263204 Transfers to	65,708.43
		NAADS	other gov't units(capital)	
Lower Local Services				< 5 00.00
LG Function: District P	roduction Services			6,583.00
Capital Purchases	nia/mini lahanatany aanstmat	ion		4,750.00
LCII: Buhubalo	inic/mini laboratory construct	1011		4,750.00
procurement of		Not Specified	231001 Non-	4,750.00
impregnated pyramidal		Not Specifica	Residential Buildings	1,750.00
traps			C	
Output: PRDP-Market	Construction			1,833.00
LCII: Buwembe				
Retention for		Not Specified	231001 Non-	1,833.00
construction of market in Buwembe			Residential Buildings	
Capital Purchases				
Sector: Works and T	Fransnort			4,465.64
	Iransport Irban and Community Access I	Roads		4,465.64
Lower Local Services	Tour and Community Heess I	itouus		4,403.04
	cess Road Maintenance (LLS))		4,465.64
LCII: Not Specified				,
Buyanga Sub-county		Other Transfers from	263312 Conditional	4,465.64
		Central Government	transfers to Road	
			Maintenance	
Lower Local Services				100 544 00
Sector: Education				188,566.08
	ary and Primary Education			121,900.08
Capital Purchases	an construction and valuability	tion		40 206 56
LCII: Busibembe	om construction and rehabilita	111011		40,206.56
2 -Class room	Buyanga P/S	Conditional Grant to	231001 Non-	38,189.41
construction	Duyanga 175	SFG	Residential Buildings	56,169.41
Buyanga P/S	Buyanga P/S	Conditional Grant to	281504 Monitoring,	2,017.15
	, ,	SFG	Supervision and	
			Appraisal of Capital	
			Works	16 550 00
LCII: Buwembe	iction and rehabilitation			16,558.00
	Bumirambako P/Sch	Conditional Cront to	231001 Non-	16 559 00
5 -stance lined pit latrine construction	Bumirambako P/Sch	Conditional Grant to SFG	Residential Buildings	16,558.00
	construction and rehabilitatio			19,000.00
LCII: Buwembe		-		1,000000
Lined Pit Latrine		Conditional Grant to	231001 Non-	19,000.00
Constrction at		SFG/PRDP	Residential Buildings	
Bumirambako P/S	• •			
Output: Provision of fu	rniture to primary schools			8,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwembe				
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	231006 Furniture and Fixtures	8,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Buhubalo	s Services UPE (LLS)			38,135.52
Namasyolo	Namasyolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,191.20
Nanyoni	Nanyoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,941.28
LCII: Busibembe				
Buyanga	Buyanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,284.64
Busibembe	Busibembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,391.52
LCII: Buwembe				
Bumirambako	Bumirambako	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,801.76
Busigumba	Busigumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,285.60
Buwembe	Buwembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,239.52
Lower Local Services LG Function: Secondary	Education			66,666.00
Lower Local Services Output: Secondary Capit LCII: Buwembe	itation(USE)(LLS)			66,666.00
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,666.00
Lower Local Services				
Sector: Health				59,926.17
LG Function: Primary H	lealthcare			59,926.17
Capital Purchases Output: Staff houses cor LCII: Buhubalo	nstruction and rehabilitation			10,000.00
Renovation of staff house at Namasyolo HC II		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
	uses construction and rehabilit	tation		46,569.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house at Buwembe HC II		Conditional Grant to PHC - development	231002 Residential Buildings	46,569.59
Capital Purchases Lower Local Services				
Output: Basic Healthcar LCII: Buhubalo	e Services (HCIV-HCII-LLS)			3,356.59
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buwembe				
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services Sector: Water and E	minommont			52 200 00
LG Function: Rural Wat				52,299.90 52,299.90
Capital Purchases	եւ Տարրւյ սոս Տառսաստ			52,277.70
Output: Shallow well con LCII: Buhubalo	nstruction			4,997.74
Hand Dug Shallow well	Bulako	Conditional transfer for Rural Water	231007 Other	4,997.74
Output: PRDP-Shallow LCII: Buhubalo	well construction			7,778.44
Unpaid for works for FY 2011/12	Buwunje	PRDP	231007 Other	7,778.44
Output: Borehole drillin LCII: Busibembe	g and rehabilitation			39,523.71
Retentions for Boreholes for FY 2011/12 under LGMSD LCII: Buwembe	Busibembe P/S	LGMSD (Former LGDP)	231007 Other	738.51
Borehole Rehabilitation	Buhera	Conditional transfer for Rural Water	231007 Other	3,650.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nabahasi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps LCII: Buyunda	Nabahasi	Conditional transfer for Rural Water	231007 Other	15,600.00
Borehole drilling and Installation of Hand Pumps	Buyanga	Conditional transfer for Rural Water	231007 Other	15,600.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buyanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Capital Purchases LCIII: Dabani		LCIV: Samia_Bug	we	354,882.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				117,665.76
LG Function: Agricultur	ral Advisory Services			82,135.54
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,135.54
Dabani		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
Lower Local Services LG Function: District Pr	roduction Services			35,530.23
Capital Purchases Output: Other Capital LCII: Not Specified				35,088.68
Supervision and monitoring by District Sub County staff.		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Dabani Supervision and monitoring by sub county and district staff	ŗ	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Nangwe				
enterprise grants for farmer groups		Donor Funding	312301 Cultivated Assets	14,860.59
LCII: Not Specified training of poor households		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital	13,028.09
Output: PRDP-Plant cli LCII: Dabani	inic/mini laboratory construc	ction	Works	441.55
Monitoring of plant clinics		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
Capital Purchases	-			
Sector: Works and T	=	D 1		22,901.87
Lower Local Services	Jrban and Community Access			4,932.39
Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LL	S)		4,932.39
Dabani Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,932.39
Lower Local Services LG Function: District E	ngineering Services			17,969.48
Capital Purchases Output: Buildings & Ot LCII: Not Specified	ther Structures (Administrat	ive)		17,969.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 units of extension staff house- Completion Capital Purchases		Other Transfers from Central Government	231002 Residential Buildings	17,969.48
Sector: Education				127,059.64
	ary and Primary Education			73,338.64
<i>Capital Purchases</i> Output: Latrine constru LCII: Busia	iction and rehabilitation			13,000.00
5 -stance lined pit latrine construction	Elim Namaubi P/Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Busia	ls Services UPE (LLS)			60,338.64
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,991.84
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,773.92
LCII: Buwumba				
Busumba	Busumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,589.84
Buwumba	Buwumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.84
LCII: Buyengo				
Buyengo	Buyengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,958.24
LCII: Dabani				
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,652.96
Budecho	Budecho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,225.76
LCII: Nangwe			· /	
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,597.92
Lower Local Services LG Function: Secondary	v Education			53,721.00
Lower Local Services Output: Secondary Cap LCII: Dabani	itation(USE)(LLS)			53,721.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,721.00
Lower Local Services				
Sector: Health				63,901.83
LG Function: Primary H	ealthcare			63,901.83
Capital Purchases Output: Furniture and F LCII: Buyengo	Tixtures (Non Service Delivery))		700.00
Procure 2 tables for Buyengo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Buyengo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 4 chairs for Buyengo HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Capital Purchases				
Lower Local Services Output: NGO Hospital S LCII: Dabani	Services (LLS.)			59,845.25
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	59,845.25
Output: Basic Healthcar LCII: Buwumba	e Services (HCIV-HCII-LLS)			3,356.59
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buyengo				
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services Sector: Water and E				22 252 60
LG Function: Rural Wate				23,353.60 23,353.60
Capital Purchases	er supply and sanualion			25,555.00
Output: PRDP-Shallow LCII: Busia	well construction			5,786.00
Retentions for Hand Dug shallow well	Bukanga N	PRDP	231007 Other	399.00
Hand Dug Shallow Well	Nabuwambo	PRDP	231007 Other	5,387.00
Output: Borehole drillin LCII: Dabani	g and rehabilitation			17,567.60
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buchiwedo A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps	Buchiwedo A	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				
LCIII: Eastern Divi		LCIV: Samia_Bug		82,135.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultur	·e			82,135.54
LG Function: Agricul	tural Advisory Services			82,135.54
Lower Local Services				
Output: LLG Advisor LCII: North 'A'	ry Services (LLS)			82,135.54
Eatern Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
Lower Local Services				
LCIII: Lumino		LCIV: Samia_Bu	gwe	403,812.09
Sector: Agricultur	re			129,927.24
LG Function: Agricul	tural Advisory Services			65,708.44
Lower Local Services Output: LLG Advisor LCII: Lumino	ry Services (LLS)			65,708.44
Lumino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.44
Lower Local Services LG Function: District	Commercial Services			64,218.81
Capital Purchases Output: Other Capita LCII: Lumino	al			64,218.81
Lumino Market		Other Transfers from Central Government	231001 Non- Residential Buildings	60,000.00
Monitoring and supervision of project	t	Not Specified	231001 Non- Residential Buildings	4,218.81
Capital Purchases				
Sector: Works and	-			2,623.25
	, Urban and Community Access	Roads		2,623.25
Lower Local Services Output: Community A LCII: Not Specified	Access Road Maintenance (LLS	5)		2,623.25
Lumino Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,623.25
Sector: Education				244,797.08
	mary and Primary Education			41,774.08
Capital Purchases				
-	truction and rehabilitation			13,000.00
5 -stance lined pit latrine construction	Bukwekwe P/Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Budimo	ools Services UPE (LLS)			28,774.08
Budimo p/s	Budimo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,797.28
LCII: Hasyule				
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.16
LCII: Jinja				
Buwerero	Buwerero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
LCII: Lumino				
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,782.24
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,038.88
Lower Local Services LG Function: Secondary	Education			203,023.00
Lower Local Services Output: Secondary Capit LCII: Hasyule	itation(USE)(LLS)			203,023.00
Lwangula Memorial	Lwagula Memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,116.00
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,439.00
LCII: Lumino				
Lumino High	Lumino High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,468.00
Lower Local Services				
Sector: Health				12,402.38
LG Function: Primary H	lealthcare			12,402.38
Capital Purchases Output: Furniture and I LCII: Lumino	Fixtures (Non Service Delivery)		700.00
Procure 1 delivery bed for Lumino HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Jinja	althcare Services (LLS)			3,956.41
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,956.41
Output: Basic Healthcan LCII: Hasyule	re Services (HCIV-HCII-LLS)		ants(current)	7,745.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Jinja				
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
Lower Local Services				
Sector: Water and E				14,062.14
	ter Supply and Sanitation			14,062.14
Capital Purchases Output: Shallow well co LCII: Hasyule	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bukani	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: Borehole drillin LCII: Budimo	g and rehabilitation			5,982.50
Repair of boreholes	Bukobe Maboka	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Lumino				
Borehole Rehabilitation	Budalangi	Conditional transfer for Rural Water	231007 Other	3,650.00
Capital Purchases				
LCIII: Lunyo		LCIV: Samia_Bug	we	237,253.44
				65 709 12
Sector: Agriculture				65,708.43
LG Function: Agricultur	al Advisory Services			65,708.43
LG Function: Agricultur Lower Local Services Output: LLG Advisory	-			,
LG Function: Agricultur Lower Local Services	-	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43 65,708.43 65,708.43
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Lunyo Lunyo Lower Local Services	Services (LLS)			65,708.43 65,708.43 65,708.43
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Lunyo Lunyo Lower Local Services Sector: Works and T	Services (LLS)	NAADS		65,708.43 65,708.43 65,708.43 30,339.82
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U	Services (LLS)	NAADS		65,708.43 65,708.43 65,708.43
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services	Services (LLS)	NAADS		65,708.43 65,708.43 65,708.43 30,339.82
LG Function: Agricultur Lower Local Services Output: LLG Advisory & LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Acc	Services (LLS) Fransport Irban and Community Access R	NAADS		65,708.43 65,708.43 65,708.43 30,339.82 2,609.36
LG Function: Agricultur Lower Local Services Output: LLG Advisory & LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Acc LCII: Not Specified	Services (LLS) Fransport Irban and Community Access R cess Road Maintenance (LLS)	NAADS Roads Other Transfers from	other gov't units(capital) 263312 Conditional transfers to Road	65,708.43 65,708.43 65,708.43 30,339.82 2,609.36 2,609.36
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Lunyo Lunyo Lower Local Services Sector: Works and T LG Function: District, U Lower Local Services Output: Community Act LCII: Not Specified Lunyo Sub-county Lower Local Services LG Function: District En Capital Purchases	Services (LLS) Fransport Irban and Community Access R cess Road Maintenance (LLS)	NAADS Roads Other Transfers from Central Government	other gov't units(capital) 263312 Conditional transfers to Road	65,708.43 65,708.43 65,708.43 30,339.82 2,609.36 2,609.36 2,609.36

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Sector: Education LG Function: Pre-Prime	ary and Primary Education			114,330.52 44,835.52
Capital Purchases	uction and rehabilitation			13,000.00
5 -stance lined pit latrine construction <i>Capital Purchases</i>	Butenge P/Sch	Conditional Grant to SFG	231001 Non- Residential Buildings	13,000.00
<i>Lower Local Services</i> Output: Primary Schoo LCII: Busiabala	ls Services UPE (LLS)			31,835.52
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,837.60
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,058.72
LCII: Lunyo				
Sirere P/S	Sirere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,785.76
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,538.08
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,872.16
LCII: Nalwire				
Bulekei P/S	Bulekei A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,764.96
Butenge P/S	Butenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,864.16
LCII: Nekuku				
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
Lower Local Services LG Function: Secondar	y Education			69,495.00
Lower Local Services Output: Secondary Cap LCII: Lunyo	vitation(USE)(LLS)			69,495.00
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,495.00
Lower Local Services				
Sector: Health				6,509.48
LG Function: Primary I	Healthcare			6,509.48
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-			Experience item	Anotation (Sils 0008)
Output: Furniture and F LCII: Lunyo	ixtures (Non Service Delivery))		700.00
Procure 1 delivery bed for lunyo HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
Capital Purchases				
Lower Local Services	e Services (HCIV-HCII-LLS)			5,809.48
LCII: Lunyo	e Services (HETV-HEH-LES)			5,007.40
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
Lower Local Services				
Sector: Water and E				20,365.19
LG Function: Rural Wat	er Supply and Sanitation			20,365.19
Capital Purchases Output: Borehole drillin LCII: Busiabala	g and rehabilitation			18,977.19
Retentions for Boreholes for FY 2012/13	Busitabulo	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Nalwire				
Borehole drilling and Installation of Hand Pumps	Rwahimba	Conditional transfer for Rural Water	231007 Other	15,600.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Rwahimba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
	e drilling and rehabilitation			1,388.00
Retentions for Borehole drilling	Lunyo Hill	PRDP	231007 Other	1,388.00
Capital Purchases		LCUV. Samia Deca		104 505 05
LCIII: Majanji		LCIV: Samia_Bug	we	124,727.27
Sector: Agriculture LG Function: Agricultur	al Advisory Somians			65,708.43 65,708.43
Lower Local Services	ui Auvisory Services			05,708.45
Output: LLG Advisory S LCII: Majanji	Services (LLS)			65,708.43
Majanji		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services				•
Sector: Works and T	1			2,648.32
LG Function: District, Un Lower Local Services	rban and Community Access R	oaas		2,648.32
	cess Road Maintenance (LLS)			2,648.32
Majanji Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,648.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				35,456.83
LG Function: Pre-Prim	ary and Primary Education			35,456.83
Capital Purchases Output: PRDP-Classro LCII: Dadira	om construction and rehabilita	tion		2,017.15
Lando Memerial P/S	Lando Memorial P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Dadira	ols Services UPE (LLS)			33,439.68
Lon: Dadira Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.52
Dadira P/S	Dadira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,097.76
LCII: Majanji				
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96
Majanji P/S	Majanji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.52
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.52
LCII: Nagabita				
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,042.40
Lower Local Services				1.02/ /0
Sector: Health				1,936.49
LG Function: Primary L Lower Local Services	Healthcare			1,936.49
	re Services (HCIV-HCII-LLS)			1,936.49
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services	F			10 077 10
Sector: Water and I				18,977.19
Capital Purchases	tter Supply and Sanitation			18,977.19
Output: Borehole drilli LCII: Dadira	ng and rehabilitation			1,409.59

	SICIS to Lower Leve		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retentions for Boreholes for FY 2012/13	Dadira	Conditional transfer for Rural Water	231007 Other	1,409.59
Output: PRDP-Borehole LCII: Nagabita	e drilling and rehabilitation			17,567.60
Hydrogeological Surveys	Buhenye B	PRDP	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling	Buhenye B	PRDP	231007 Other	15,600.00
Capital Purchases LCIII: Masaba		LCIV: Samia_Bug	1W10	444,715.01
Sector: Agriculture		Letv. Sama_Dug	;nc	93,607.90
LG Function: Agricultur	ral Advisory Services			49,281.32
Lower Local Services	at narisony Services			47,201.52
Output: LLG Advisory LCII: Masaba	Services (LLS)			49,281.32
Masaba		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
Lower Local Services LG Function: District Pr	roduction Services			44,326.58
Capital Purchases Output: Other Capital LCII: Not Specified				43,444.03
Enterprise grants for farmer groups		Not Specified	312301 Cultivated Assets	30,415.94
training of poor households		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,028.09
Output: PRDP-Plant cli LCII: Butangasi	nic/mini laboratory construction	0 n		441.55
Monitoring of plant clinic		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
Output: PRDP-Abattoir LCII: Butangasi	construction and rehabilitatio	n		441.00
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	231001 Non- Residential Buildings	441.00
Capital Purchases	-			
Sector: Works and T	-			7,191.58
	rban and Community Access R	loads		4,545.92
Lower Local Services	cess Road Maintenance (LLS)			4,545.92
LCII: Not Specified	Cost Roug Maintenance (LLD)			
Masaba Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,545.92
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District En	gineering Services			2,645.66
Capital Purchases Output: Buildings & Oth LCII: Not Specified	ner Structures (Administrat	ive)		2,645.66
Construction of 2 units of extension staff house- Retention		Other Transfers from Central Government	231002 Residential Buildings	2,645.66
Capital Purchases				
Sector: Education				277,057.28
LG Function: Pre-Prima	ry and Primary Education			105,067.28
Capital Purchases Output: Classroom const LCII: Mbehenyi	truction and rehabilitation			40,927.97
Renovation of 2 classrooms at Makunda P/sch	Makunda P/Sc	Conditional Grant to SFG	231001 Non- Residential Buildings	40,927.97
Output: PRDP-Classroo LCII: Mbehenyi	m construction and rehabili	tation		822.50
Bulobi P/S	Bulobi P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	822.50
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Butangasi	s Services UPE (LLS)			63,316.80
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,606.88
LCII: Masaba				
Buduli P/S	Buduli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.60
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.80
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,177.44
Namala P/S	Namala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,345.44
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.04
Bulobi P/S	Bulobi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.76
Magale P/S	Magale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•	-	C	-	
Masaba P/S	Masaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,828.32
Makunda	Makunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
LCII: Mbehenyi				
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.64
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.88
Busonga P/S	Busonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.20
Butacho P/S	Butacho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.92
Lower Local Services LG Function: Secondary	Education			171,990.00
Lower Local Services Output: Secondary Cap LCII: Butangasi	itation(USE)(LLS)			171,990.00
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,749.00
LCII: Masaba				
Masaba College	Masaba College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,241.00
Lower Local Services				15 1 45 07
Sector: Health	Icalthean			15,145.97 15,145.97
LG Function: Primary E Capital Purchases	leauncare			15,145.97
	Fixtures (Non Service Delivery	7)		1,400.00
Procure 2 tables for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 4 chairs for Butangasi HC II LCII: Masaba		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Procure 1 delivery bed for Mbehenyi HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
-	nstruction and rehabilitation	,		6,000.00
Repair of OPD ceiling at Mbehenyi HC III		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Butangasi	re Services (HCIV-HCII-LLS)			7,745.97
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mbehenyi				
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
Lower Local Services	•			
Sector: Water and E				51,712.28
LG Function: Rural Wat	er Supply and Sanitation			51,712.28
Capital Purchases Output: Construction of LCII: Butangasi	public latrines in RGCs			5,972.97
4-Stance Pit Latrine	Butangasi	Conditional transfer for Rural Water	231007 Other	5,972.97
Output: Shallow well co LCII: Masaba	nstruction			21,077.38
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Makunda	Conditional transfer for Rural Water	231007 Other	8,079.64
Motorised Shallow Well construction (LGMSD)	Lwanika P/S	LGMSD (Former LGDP)	231007 Other	8,000.00
LCII: Mbehenyi	Nama		221007 Other	4 007 74
Hand Dug Shallow well	Inesaga	Conditional transfer for Rural Water	231007 Other	4,997.74
Output: PRDP-Shallow LCII: Butangasi	well construction			7,652.33
Drilling and istallation of Motrorised shallow	Buyuha	Conditional transfer for Rural Water	231007 Other	7,652.33
well Output: Borehole drillin LCII: Mbehenyi	g and rehabilitation			17,009.59
Retentions for Boreholes for FY 2012/13	Sibinduha	Conditional transfer for Rural Water	231007 Other	1,409.59
Borehole drilling and Installation of Hand Pumps	Wamuswi	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				
LCIII: Masafu		LCIV: Samia_Bug	ywe	392,894.71
Sector: Agriculture				67,489.62
LG Function: Agricultur	al Advisory Services			65,708.43
Lower Local Services Output: LLG Advisory S LCII: Masafu	Services (LLS)			65,708.43
Masafu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	Specific Location	Source of Funding	Expenditure item	
Lower Local Services LG Function: District C	ommercial Services			1,781.19
Capital Purchases Output: Other Capital LCII: Masafu				1,781.19
Retention for project of Fy 2012/13		Other Transfers from Central Government	231001 Non- Residential Buildings	1,781.19
Capital Purchases	F			4 152 02
Sector: Works and T	-	Donda		4,152.92
LG Function: District, C Lower Local Services	Irban and Community Access I	toaus		4,152.92
	cess Road Maintenance (LLS)			4,152.92
Masafu Sub-county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,152.92
Lower Local Services				
Sector: Education				115,604.76
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			51,521.76
Output: Primary Schoo LCII: Buhatuba	ls Services UPE (LLS)			51,521.76
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,253.28
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.20
Budandu P/S	Budandu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,004.64
LCII: Kubo				
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.72
Kubo P/S	Kubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.08
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,803.04
LCII: Masafu			units(current)	
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,799.52
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.04
Masafu P/S	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,780.96
LCII: Mawanga				

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Primary Education other gov't Budibya P/S Budibya Conditional Grant to 263104 Transfers to 5 Lower Local Services Image: Conditional Grant to Conditional Grant to 6 Lower Local Services Image: Conditional Grant to 6 6 Lower Local Services Image: Conditional Grant to 6 Lower Local Services Conditional Grant to 263104 Transfers to 6 LCII: Buhatuba Secondary Education 0 6 Bukalikha SS Bukalikha Conditional Grant to 263104 Transfers to 64 Sector: Health Secondary Education 0 0 6 LG Function: Primary Healthcare 181, 181, 181, LG Function: Primary Healthcare 182, 181, 181, LG Function: Primary Healthcare 181, 181, 181, LG Function: Primary Healthcare 181, 181, 181, LCI: Kubo Line Conditional Grant to 231006 Furniture and 181, Procure 2 benches for LGMSD (Former 231006 Furniture and 181, Kubo HC II LGDP) Fixtures 181, Procure 2 benches for LGMSD (Former 231006 Furniture and 24, Kubo	hs'000s)
Primary Education other gov't units(current) Lower Local Services LG Function: Secondary Education LGU: Services LG Function: Secondary Education LCU: Subartuba Bukalikha SS Bukalikha Conditional Grant to Secondary Education LGWer Local Services Sector: Health ISB LG Function: Primary Healthcare Sector: Health ISB Capital Purchases Output: Furniture and Fixtures (Non Service Delivery) LCU: Kubo Procure 4 chairs for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures Procure 2 ables for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures Procure 3 delivery LGI: Kuwanga Procure 3 delivery LGI: Mawanga Conditional Grant to PHC - development Buildings	4,200.48
LG Function: Secondary Education 6 Lower Local Services 6 Output: Secondary Capitation(USE)(LLS) 6 Eukalikha SS Bukalikha Conditional Grant to 263104 Transfers to other gov't units(current) Lower Local Services 7 Sector: Health 7 Lower Local Services 7 Sector: Health 1 LGF Function: Primary Healthcare 7 Capital Purchases 7 Output: Furniture and Fixtures (Non Service Delivery) LCI: Kubo 7 Procure 4 chairs for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures 7 Procure 2 benches for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures 7 Procure 2 tables for LGMSD (Former 231006 Furniture and Fixtures 7 Procure 2 tables for LGMSD (Former 231006 Furniture and Fixtures 7 Procure 2 tables for LGMSD (Former 231006 Furniture and Fixtures 7 Procure 2 tables for LGMSD (Former 231006 Furniture and Fixtures 7 Procure 3 delivery LGMSD (Former 231006 Furniture and 7 Kubo HC II LGDP) Fixtures 7 Procure 3 delivery LGMSD (Former 231006 Furniture and 7 Kubo HC II LGDP) Fixtures 7 Conditional Grant to 231002 Furniture and 7 Edit Mawanga 7 Completion of staff Fouses construction and rehabilitation 5 Completion of staff Fouses construction and rehabilitation 1 Capital Purchases 1 LGMSD (Former 231006 Furniture and 51 Buildings 6 General Hospital 6 Conditional Grant to 231002 Residential 51 Buildings 7 Completion of staff Fouses (LLS.) 10 Cli: Mawanga 7 Completion of staff Fouses (LLS.) 10 Cli: Masafu general 7 Conditional Grant to 263104 Transfers to 109 of Masafu general 7 Furchases 1 LGMSD (Former 200 other gov't 1 Units(current) 7 Conditional Grant to 263104 Transfers to 109 of the govit 1 Units(current) 7 Conditional Grant to 263104 Transfers to 109 of the gov't 1 Units(current) 7 Conditional Grant to 263104 Transfers to 109 of the gov't 1 Units(current) 7 Conditional Grant to 263104 Transfers to 109 of the gov't 1 Conditional Grant to 263104 Transfers to 109 of the gov't 1 Conditional Grant to 263104 Transfers to 109 Other Sovite PDP Convert 7 Condition	5,824.80
Dutput: Secondary Capitation(USE)(LLS) 6 LCII: Buhatuba Secondary Education 263104 Transfers to other gov't units(current) 64 Bukalikha SS Bukalikha Conditional Grant to Secondary Education 263104 Transfers to other gov't units(current) 64 Lawer Local Services Issi 181 181 181 Lower Local Services Issi 181 181 181 LG Function: Primary Healthcare Issi 181 181 181 LG Function: Primary Healthcare Issi 181	4,083.00
Secondary Educationother gov't units(current)Lower Local Services181,Sector: Health181,Capital Purchases181,Capital Purchases181,Output: Furniture and Fixtures (Non Service Delivery)131,006LCII: Kubo130,007Procure 4 chairs forLGMSD (FormerKubo HC II130,006Frocure 2 benches for1,000,000LGMSD (Former231,006Furniture and1,000,000Kubo HC II1,000,000Procure 2 tables for1,000,000LCII: Mawanga2,3100,000Procure 3 deliveryLGMSD (FormerLCII: Mawanga2,3100,000Completion of staff General Hospital2,3100,000Completion f staff CapitalConditional Grant to BuildingsCapital Purchases Lower Local Services100,000Capital Purchases Lower Local Services100,000,000Cuptur: District Hospital Services (LLS.) LCII: Masafu2,000,000,000,000,000,000,000,000,000,0	4,083.00
Sector: Health 181, LG Function: Primary Healthcare 18 Capital Purchases 18 Output: Furniture and Fixtures (Non Service Delivery) 18 LCI: Kubo 18 Procure 4 chairs for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures Procure 2 benches for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures Procure 2 tables for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures Procure 2 tables for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures LCII: Mawanga 10 100P) Fixtures Procure 3 delivery LGMSD (Former 231006 Furniture and 2 beds for Masafu LGDP) Fixtures 2 Courpletion of staff Conditional Grant to 231002 Residential 51 house at Masafu PHC - development Buildings 51 General hospital Conditional Grant to 263104 Transfers to 105 Coutput: District Hospital Services (LLS.)	4,083.00
LG Function: Primary Healthcare 18 Capital Purchases 18 Capital Purchases 18 Output: Furniture and Fixtures (Non Service Delivery) 13 LCII: Kubo 13 Procure 4 chairs for LGMSD (Former 231006 Furniture and Kubo HC II LGDP) Fixtures 14 Procure 2 benches for LGMSD (Former 231006 Furniture and 15 Kubo HC II LGDP) Fixtures 15 Procure 2 tables for LGMSD (Former 231006 Furniture and 2 Kubo HC II LGDP) Fixtures 16 16 Procure 3 delivery LGMSD (Former 231006 Furniture and 2 2 Beds for Masafu LGDP) Fixtures 2 2 General Hospital Conditional Grant to 231006 Furniture and 2 2 Output: PRDP-Staff houses construction and rehabilitation 5 5 5 LCII: Mawanga Conditional Grant to 231002 Residential 51 Mouse at Masafu PHC - development Buildings 5 Capital Purchases Lower Loc	,342.45
Output: Furniture and Fixtures (Non Service Delivery) LCII: KuboLCII: KuboLGMSD (Former231006 Furniture and FixturesProcure 4 chairs forLGDP)FixturesKubo HC IILGDP)FixturesProcure 2 benches forLGMSD (Former231006 Furniture and Kubo HC IIKubo HC IILGDP)FixturesProcure 2 tables forLGMSD (Former231006 Furniture and Kubo HC IILGDP)FixturesFixturesLCII: MawangaLGMSD (Former231006 Furniture and LGDP)2Procure 3 deliveryLGMSD (Former231006 Furniture and LGDP)2beds for MasafuLGDP)Fixtures2Output: PRDP-Staff houses construction and rehabilitation55LCII: MawangaConditional Grant to Buildings21002 Residential51Completion of staff house at MasafuConditional Grant to PHC - development231002 Residential51Capital Purchases Lower Local ServicesI1010LCII: MasafuPHC - developmentBuildings10LCII: MasafuPHC- Non wage other gov't units(current)109CompletialPHC- Non wage0109Comput: Basic Healthcare Services (HCIV-HCII-LLS)11	1,342.45
Kubo HC IILGDPFixturesProcure 2 benches forLGMSD (Former231006 Furniture andKubo HC IILGDPFixturesProcure 2 tables forLGMSD (Former231006 Furniture andKubo HC IILGDPFixturesLCII: MawangaLGMSD (Former231006 Furniture andProcure 3 deliveryLGMSD (Former231006 Furniture andbeds for MasafuLGDPFixturesConcure 3 deliveryLGMSD (Former231006 Furniture andbeds for MasafuLGDP)FixturesOutput: PRDP-Staff houses construction and rehabilitation5LCII: MawangaConditional Grant to231002 ResidentialOutput: PRDP-Staff houses construction and rehabilitation231002 ResidentialCompletion of staffConditional Grant to231002 Residentialhouse at MasafuPHC - developmentBuildingsCapital PurchasesUservices10LCII: MasafuConditional Grant to263104 Transfers toTransfer of PHC NWConditional Grant to263104 Transfers toto Masafu generalPHC- Non wageother gov'tHospitalUservices (HCIV-HCII-LLS)1	2,886.92
Kubo HC IILGDP)FixturesProcure 2 tables forLGMSD (Former231006 Furniture andKubo HC IILGDP)FixturesLCII: MawangaLGMSD (Former231006 Furniture andProcure 3 deliveryLGMSD (Former231006 Furniture andbeds for MasafuLGDP)FixturesGeneral HospitalLGDP)FixturesOutput: PRDP-Staff houses construction and rehabilitation5LCII: MawangaConditional Grant to231002 ResidentialOutput: PRDP-Staff houses construction and rehabilitation51MawangaPHC - developmentBuildingsCompletion of staffConditional Grant to231002 ResidentialGeneral hospitalPHC - developmentBuildingsCapital PurchasesV10LOUT: District Hospital Services (LLS.)Conditional Grant to263104 Transfers toLOW Local ServicesPHC- Non wageother gov'tUnty Libstrict Hospital Services (LLS.)Units(current)109LOUT: Basic Healthcare Services (HCIV-HCII-LLS)1	300.00
Kubo HC IILGDPFixturesLCII: MawangaLGMSD (Former LGDP)231006 Furniture and Fixtures2Procure 3 delivery beds for Masafu General HospitalLGMSD (Former LGDP)231006 Furniture and Fixtures2Output: PRDP-Staff houses construction and rehabilitation LCII: MawangaS5Completion of staff house at Masafu General hospitalConditional Grant to PHC - development231002 Residential Buildings51Completion of staff house at Masafu General hospitalConditional Grant to PHC - development231002 Residential Buildings51Capital Purchases Lower Local ServicesDutput: District Hospital Services (LLS.) LCII: Masafu10Transfer of PHC NW to Masafu general HospitalConditional Grant to PHC - Non wage other gov't units(current)263104 Transfers to other gov't units(current)109Output: Basic Healthcare Services (HCIV-HCII-LLS)111	200.00
Procure 3 delivery beds for Masafu General HospitalLGMSD (Former LGDP)231006 Furniture and Fixtures2Output: PRDP-Staff houses construction and rehabilitation LCII: Mawanga55Completion of staff house at Masafu General hospitalConditional Grant to PHC - development231002 Residential Buildings51Capital Purchases Lower Local ServicesConditional Grant to PHC - development231002 Residential Buildings51Output: District Hospital Services (LLS.) LCII: MasafuConditional Grant to PHC - Non wage263104 Transfers to other gov't units(current)109Output: Basic Healthcare Services (HCIV-HCII-LLS)11	200.00
beds for Masafu General HospitalLGDP)FixturesOutput: PRDP-Staff houses construction and rehabilitation5LCII: MawangaConditional Grant to PHC - development231002 Residential BuildingsCompletion of staff house at Masafu General hospitalConditional Grant to PHC - development231002 Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to UCII: Masafu263104 Transfers to other gov't units(current)Transfer of PHC NW to Masafu general HospitalConditional Grant to PHC- Non wage263104 Transfers to other gov't units(current)Output: Basic Healthcare Services (HCIV-HCII-LLS)10	
Output: PRDP-Staff houses construction and rehabilitation5LCII: MawangaConditional Grant to231002 Residential51Completion of staffConditional Grant to231002 Residential51house at MasafuPHC - developmentBuildings51General hospitalCapital Purchases5151Lower Local ServicesConditional Grant to231002 Residential51Output: District Hospital Services (LLS.)100100100LCII: MasafuConditional Grant to263104 Transfers to109to Masafu generalPHC- Non wageother gov't units(current)109Output: Basic Healthcare Services (HCIV-HCII-LLS)1111	2,186.92
house at MasafuPHC - developmentBuildingsGeneral hospitalBuildingsCapital PurchasesImage: Capital ServicesImage: Capital ServicesLower Local ServicesImage: Capital Services (LLS.)Image: Capital Services (LLS.)LCII: MasafuConditional Grant to263104 Transfers toTransfer of PHC NWConditional Grant to263104 Transfers toto Masafu generalPHC- Non wageother gov'tHospitalImage: Capital Services (HCIV-HCII-LLS)Image: Capital Services (HCIV-HCII-LLS)	1,184.04
Lower Local Services Lower Local Services Luss.) UCII: District Hospital Services (LLS.) LCII: Masafu Transfer of PHC NW Conditional Grant to 263104 Transfers to 109 to Masafu general PHC- Non wage other gov't units(current) Output: Basic Healthcare Services (HCIV-HCII-LLS)	1,184.04
Transfer of PHC NWConditional Grant to PHC- Non wage263104 Transfers to other gov't units(current)109Output: Basic Healthcare Services (HCIV-HCII-LLS)109109	9,335.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) 1	9,335.00
	7,936.49
Transfers made toConditional Grant to263104 Transfers to16Samia Bugwe SouthPHC- Non wageother gov'tHSDunits(current)	5,000.00
LCII: Not Specified	
Transfer of PHC NWConditional Grant to PHC - development263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services	

Details of Transfers to Lower Level Services and Capital Investment by LCIII						
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Sector: Water and E	nvironment			24,304.96		
LG Function: Rural Wat	er Supply and Sanitation			24,304.96		
Capital Purchases						
Output: Shallow well con LCII: Masafu	nstruction			4,997.74		
	Citesterre	C 1't' 1 to f f	221007 Other	4 007 74		
Hand Dug Shallow well	Sikonwe	Conditional transfer for Rural Water	231007 Other	4,997.74		
Output: PRDP-Shallow	well construction			7,778.44		
LCII: Mawanga						
Unpaid for works for FY 2011/12	Mawanga East	PRDP	231007 Other	7,778.44		
Output: Borehole drillin	g and rehabilitation			11,528.77		
LCII: Buhatuba			221007 04	2 (50.00		
Rehabilitation of Borehole	Buhatuba	Conditional transfer for Rural Water	231007 Other	3,650.00		
Retentions for	Buyabira	Conditional transfer for	231007 Other	1,409.59		
Boreholes for FY		Rural Water				
2012/13 LCII: Kubo						
			221007 04	1 400 50		
Retentions for Boreholes for FY	Bukobe W	Conditional transfer for Rural Water	231007 Other	1,409.59		
2012/13		Ruful Water				
LCII: Masafu						
Borehole Rehabilitation	Buwanda	Conditional transfer for	231007 Other	3,650.00		
		Rural Water		- ,		
LCII: Mawanga						
Retentions for	Mawanga E	Conditional transfer for	231007 Other	1,409.59		
Boreholes for FY 2012/13		Rural Water				
Capital Purchases						
LCIII: Masinya		LCIV: Samia_Bug	<i>gwe</i>	180,386.49		
Sector: Agriculture				65,708.43		
LG Function: Agricultur	al Advisory Services			65,708.43		
Lower Local Services						
Output: LLG Advisory S LCII: Masinya	Services (LLS)			65,708.43		
Masinya		Conditional Grant for	263204 Transfers to	65,708.43		
,		NAADS	other gov't units(capital)	-		
Lower Local Services						
Sector: Works and Transport				3,365.74		
LG Function: District, U	rban and Community Access R	loads		3,365.74		
Lower Local Services						
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,365.74		
Masinya Sub-county		Other Transfers from	263312 Conditional	3,365.74		
		Central Government	transfers to Road Maintenance			
Lower Local Services						
Sector: Education				90,231.24		
LG Function: Pre-Prima	ry and Primary Education			41,400.24		
P 220						

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Primary School LCII: Bumunji	ls Services UPE (LLS)			41,400.24
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,853.60
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,732.64
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,661.28
LCII: Busikho				
Busikho P/S	Busikho	Conditional Grant to Primary Educationd	263104 Transfers to other gov't units(current)	11,065.20
LCII: Masinya				
Busamba P/S	Busamba East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,551.84
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.04
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,444.64
Lower Local Services LG Function: Secondary	Education			48,831.00
Lower Local Services Output: Secondary Cap LCII: Bumunji	itation(USE)(LLS)			48,831.00
Masinya SS	Masinya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,831.00
Lower Local Services				1.026.40
Sector: Health	1 141			1,936.49
LG Function: Primary E Lower Local Services	leauncare			1,936.49
	re Services (HCIV-HCII-LLS)			1,936.49
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
Lower Local Services	····· • ··· · · · · · · · · · · · · · ·			10 144 50
Sector: Water and E				19,144.59 19,144.59
LG Function: Rural Water Supply and Sanitation19,144.59Capital Purchases19				
Output: Borehole drillin LCII: Bumunji	ng and rehabilitation			19,144.59
Borehole drilling (LGMSD)	Bulecha P/Sch	LGMSD (Former LGDP)	231007 Other	15,735.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masinya				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bulecha P/S	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	2,000.00
Retentions for Boreholes for FY 2012/13	Bulongi	Conditional transfer for Rural Water	231007 Other	1,409.59
Capital Purchases				
LCIII: Not Specified		LCIV: Samia_Bug	<i>swe</i>	4,401,056.58
Sector: Works and T	-			4,399,206.08
	rban and Community Access R	loads		4,377,960.15
Capital Purchases Output: Rural roads con LCII: Not Specified	struction and rehabilitation			4,169,377.16
Rehabilitation/Construc tion of Community Access Roads : CAIIP3 Batch A (30.5 km)	Lunyo and Sikuda subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,113,145.33
Rehabilitation/Construc tion of Community Access Roads : DLSP Batch 4 (29.2 km out of 58.3 km)	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	876,000.00
Construction of Community Access Roads under under Batch 2: Payment of contract balances including Retention as per attached details	Bulumbi, Buyanga, Buteba, Dabani, Buhehe, Masaba S/Cs	Other Transfers from Central Government	231003 Roads and Bridges	371,467.63
Rehabilitation/Construc tion of Community Access Roads: DLSP Batch 3 (59.1 km)	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,773,000.00
Periodic Maintenance of 3 km of Buhobe- Buwembe Road Link in Bulumbi subcounty (Carried over from 2012/13 FY due to lack of funds)	Bulumbi	Other Transfers from Central Government	231003 Roads and Bridges	35,764.21
Output: PRDP-Rural roads construction and rehabilitation LCII: Not Specified				208,582.98
Periodic maintenance of Lumino-Buhehe- Masafu (12 km)	Lumino, Buhehe and Masafu subcounties	Roads Rehabilitation Grant	231003 Roads and Bridges	208,582.98
Capital Purchases LG Function: District Engineering Services				21,245.94
Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Not Specified				21,245.94

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards	Nine subcounties of Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lunyo and Lumino	Other Transfers from Central Government	231002 Residential Buildings	16,880.00
Other Retention Obligations		Other Transfers from Central Government	231002 Residential Buildings	4,365.94
Capital Purchases	16			1.050.50
Sector: Public Sector	0			1,850.50
LG Function: Local State	utory Bodies			1,850.50
Capital Purchases Output: Furniture and F LCII: Not Specified	ixtures (Non Service Delivery)		1,850.50
Re-tooling: Office furniture _2 Executive Chairs for Chairperson & Secretary DSC	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,050.50
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
Capital Purchases				
LCIII: Samia_Bugw	ve county	LCIV: Samia_Bug	gwe	53,834.86
Sector: Agriculture				52,827.00
LG Function: District Pro	oduction Services			52,827.00
Capital Purchases Output: Plant clinic/min LCII: Not Specified	i laboratory construction			52,827.00
Construction of Veterinary Mini Labaratory.		Conditional Grant to Agric. Ext Salaries	231001 Non- Residential Buildings	52,827.00
Capital Purchases				
Sector: Health				1,007.86
LG Function: Primary H	ealthcare			1,007.86
Capital Purchases		、 、		
LCII: Syanyonja	ixtures (Non Service Delivery			1,007.86
Co-funding		Locally Raised Revenues	231006 Furniture and Fixtures	1,007.86
Capital Purchases		ite venues	I IAUIOS	
LCIII: Sikuda		LCIV: Samia_Bu	gwe	154,458.21
Sector: Agriculture			5	65,708.43
LG Function: Agricultur	al Advisorv Services			65,708.43
Lower Local Services				
Output: LLG Advisory S LCII: Sikuda	Services (LLS)			65,708.43
Sikuda		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
Lower Local Services				
Sector: Works and T	ransport			2,649.47

Details of Transfers to Lower Level Services and Capital Investment by LCIII Description **Specific Location** Source of Funding **Expenditure Item** Allocation (Shs'000s) LG Function: District, Urban and Community Access Roads 2.649.47 Lower Local Services **Output: Community Access Road Maintenance (LLS)** 2,649.47 LCII: Not Specified Sikuda Sub-county Other Transfers from 263312 Conditional 2,649.47 Central Government transfers to Road Maintenance Lower Local Services Sector: Education 32,051.52 32,051.52 LG Function: Pre-Primary and Primary Education Lower Local Services **Output: Primary Schools Services UPE (LLS)** 32,051.52 LCII: Ajuketi 263104 Transfers to Ajuketi Ajuket Conditional Grant to 7,109.28 Primary Education other gov't units(current) LCII: Buchicha Hadadira Conditional Grant to 263104 Transfers to 3.106.88 Hadadira Primary Education other gov't units(current) LCII: Sikuda 263104 Transfers to Makina Makina Conditional Grant to 3,906.72 Primary Education other gov't units(current) 263104 Transfers to Sikuda Conditional Grant to Sikuda 4,897.44 Primary Education other gov't units(current) 263104 Transfers to Nakoola Nakoola Conditional Grant to 4,384.00 Primary Education other gov't units(current) LCII: Tiira Tiira Tiira Conditional Grant to 263104 Transfers to 8,647.20 Primary Education other gov't units(current) Lower Local Services Sector: Health 26,991.97 LG Function: Primary Healthcare 26,991.97 Capital Purchases **Output: Furniture and Fixtures (Non Service Delivery)** 700.00 LCII: Tiira Procure 4 chairs for LGMSD (Former 231006 Furniture and 300.00 Tira HC II LGDP) Fixtures LGMSD (Former 231006 Furniture and 200.00 Procure 2 tables for Tira HC II LGDP) Fixtures **Procure 2 benches for** LGMSD (Former 231006 Furniture and 200.00 Tira HC II LGDP) Fixtures **Output: Staff houses construction and rehabilitation** 12,684.00 LCII: Tiira Fencing of Tira HC II Conditional Grant to 231002 Residential 12,684.00 PHC - development Buildings 10,251.38

Output: PRDP-Staff houses construction and rehabilitation

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•	Sprence Location	Source of Lunung		
LCII: Tiira				
Completion of staff house at Tira HC II		Conditional Grant to PHC - development	231002 Residential Buildings	10,251.38
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Sikuda	e Services (HCIV-HCII-LLS)			3,356.59
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Tiira				
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
Lower Local Services	•			
Sector: Water and E				27,056.83
LG Function: Rural Wate	er Supply and Sanitation			27,056.83
Capital Purchases Output: Shallow well con LCII: Buchicha	nstruction			8,079.64
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Busuwu	Conditional transfer for Rural Water	231007 Other	8,079.64
Output: Borehole drilling LCII: Tiira	g and rehabilitation			18,977.19
Retentions for Boreholes for FY 2012/13	Akobwait	Conditional transfer for Rural Water	231007 Other	1,409.59
Hydrogeological Surveys,Drilling supervision,casting and Installation	Tiira	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
Borehole drilling and Installation of Hand Pumps	Tiira	Conditional transfer for Rural Water	231007 Other	15,600.00
Capital Purchases				
LCIII: Western Div	ision -BMC	LCIV: Samia_Bug	gwe	295,151.95
Sector: Agriculture				135,560.22
LG Function: Agriculture	al Advisory Services			49,281.32
Lower Local Services				
Output: LLG Advisory S LCII: South West	Services (LLS)			49,281.32
Western Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
Lower Local Services LG Function: District Production Services			86,278.90	
Capital Purchases Output: PRDP-Plant clin LCII: South West	nic/mini laboratory constructi	on		86,278.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Mini Labaratory		Not Specified	231001 Non- Residential Buildings	60,000.00
Establishment of 4 plant clinic		Not Specified	231001 Non- Residential Buildings	16,778.90
Procurement of lab equipment		Not Specified	231001 Non- Residential Buildings	6,500.00
Monitoring and supervision of construction of mini labaratory		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.00
Capital Purchases	P _1 = = =			110 0 40 02
Sector: Works and T LG Function: District Er	-			118,040.83 118,040.83
Capital Purchases	igineering Services			110,040.03
	tation of Public Buildings			118,040.83
Rehabilitation and fencing of District Administration Block	Busia District Headquarters	PRDP	231001 Non- Residential Buildings	118,040.83
Capital Purchases				
Sector: Health				39,650.90
LG Function: Primary H	Iealthcare			39,650.90
Lower Local Services Output: NGO Basic Hea LCII: North East 'B'	althcare Services (LLS)			23,650.90
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,650.90
=	re Services (HCIV-HCII-LLS)		units(current)	16,000.00
Transfer made to Samia North HSD		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,000.00
Lower Local Services				1 000 00
Sector: Public Sector	r Managemeni ernment Planning Services			1,900.00 1,900.00
Capital Purchases	ernment Funning Services			1,900.00
	quipment (including Software))		1,900.00
Laptop Computer procured for District Planning Unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,900.00

Capital Purchases