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Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 25th January 2013 in which proposals for the 5 year development plan for 2010/11-2014/15 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension, NAADS, and FAL. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; SDS which will contribute shs.802.054,000 as a direct budget support and off budget support of shs.371,314,000, and other development partners like Marie stopes (shs.195,088,000), SURE (shs.80,882,000), SUN RISE - OVC (shs.17,976,000), STAR-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.1,410,995,000), Send a cow Uganda, THETA, SPEAR, TASO, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2013/2014 Budget Frame Work Paper.

Hon. Joseph Muyonjo - 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	397,644	132,243	399,953
2a. Discretionary Government Transfers	1,514,897	1,496,141	1,550,615
2b. Conditional Government Transfers	11,670,020	11,340,379	13,387,380
2c. Other Government Transfers	1,207,886	1,749,229	1,573,260
3. Local Development Grant	656,479	466,921	527,751
4. Donor Funding	468,787	257,086	467,977
Total Revenues	15,915,713	15,442,000	17,906,936

Revenue Performance in 2012/13

The District Council approved a total budget of Shs.15,915,713,000. By the second half, Shs.15,442,000,000 representing 97% of budgeted revenue had been received. Of this, shs.132,243,000 against shs 397,644,000 representing 33% of the budgeted locally raised revenue had been realised, 73% was realised from Discretionary government transfers, 79.6% - Conditional transfers, 145% - Other central transfers due to the compensation funds from ministry of Water and Lands for the people whose land was used to build a water reservoir that had not been budgeted and 71.1% was realised from the local development grant and 36% donor funding. All funds received were disbursed to the respective departments. Shs.11,666,470,000 representing 73.3% of the total budget and 90% of the realised funds was spent by the various sectors. Shs.5,970,102,000 was spent on salaries whereas shs.3,184,454,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.170,233,000 out of shs. 468,787,000 was realised from donor funding namely; SDS (shs.78,036,600), Global fund (shs.55,171,351), WHO/MOH (shs.32,584,800), AHIP (shs.4,440,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

Planned Revenues for 2013/14

The District expects to receive a total of shs. 17,486,372,000 in financial year 2013/14 which reflects a 9% (shs.1,970,659,000) increase as compared to F/Y 2012/13. Shs.16,618,442,000 which represents 95% of the total budget is expected from central government transfers. Locally raised revenue will contribute shs.399,953,000 which represents 2.3% of the total revenue but with a small increment fo about shs.2,500,000 from the previous F/Y as no new sources had been identified. Donor funding of shs.467,977,000 which reflects 2.7% of the total estimated revenue which shows a decreased by shs.810,000 from the previous financial year. This additional budget towards the donor funding is expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.162,000,000, Global fund (shs.22,824,000), WHO/MOH (shs.19,225,800), AHIP (shs.12,000,000), NTD - shs.22,824,000, PACE (shs.25,000,000), UAC - shs.6,478,000, and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,474,431	1,824,935	1,945,324
2 Finance	294,672	267,277	267,142
3 Statutory Bodies	489,954	405,577	500,783
4 Production and Marketing	1,414,895	979,499	1,391,983
5 Health	2,235,799	2,155,456	2,814,378
6 Education	7,817,161	7,453,845	8,982,511
7a Roads and Engineering	1,002,181	390,634	883,089
7b Water	514,505	239,626	484,754

Executive Summary

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	179,561	541,305	183,996
9 Community Based Services	389,622	271,314	350,176
10 Planning	67,745	49,576	63,086
11 Internal Audit	35,189	19,594	38,713
Grand Total	15,915,713	14,598,638	17,905,935
Wage Rec't:	7,937,880	7,844,688	9,936,746
Non Wage Rec't:	3,219,136	2,659,625	3,274,187
Domestic Dev't	4,289,910	3,837,239	4,227,025
Donor Dev't	468,787	257,086	467,977

Expenditure Performance in 2012/13

For the second half of the financial year 2012/13, total of shs.15,442,000,000 was realised, shs.14,598,638,000 was spent, leaving unspent balance of shs.843,362,000 revealing an absorption rate of 95%. The unspent balance is mainly due to civil works in progress especially under NUSAF2 and payment of retention since some projects were still under defects period.

Planned Expenditures for 2013/14

Compared to fy 2012/13. shs.9,917,183,000 (55%) in fy 2013/14 will cater for salaries and wages which reflects an increase of 15% due to the general increase in the salary for the staff in fy. 2013/14, while shs.7,969,189,000 (45%) will be used on recurrent and development activities. The total budgeted wages and salaries will consume shs.9,917,183,000, non wage recurrent expenditure shs.3,274,187,000, Domestic development shs.4,227,025,000 and donor development shs.467,977,000. The development funds in the education sector will facilitate construction of 8 new classrooms under SFG and PRDP, and 54 3-stance lined pit latrines under SFG, PRDP, LGMSD. Under the production sector 7,000 food security farmers and 240 market oriented farmers will be supported under NAADS. The water sector intends to drill 12 deep wells and repair 7 water sources.

Challenges in Implementation

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:120 and hence low passing rate, the 48% staffing level of the health department given the low wage bill that does not enable adequate recruitement of staff. The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities. Un explained budget cuts by the center which leave a lot of planned activities un implemented, very low levels of technology adoption and re-investiments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like red cross to intervene in the areas of disaster. In the areas of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Internal Auditor, District Engineer.

A. Revenue Performance and Plans

	201	2/13	2013/14	
	Approved Budget	Approved Budget Receipts by End		
UShs 000's		of June		
1. Locally Raised Revenues	397,644	132,243	399,953	
Group registration	8,000	80	8,000	
Rent & Rates from other Gov't Units	11,600	1,800	11,600	
Park Fees	45,000	29,696	47,309	
Other Fees and Charges	83,758	20,055	83,758	
Miscellaneous	40,000	0	40,000	
Market/Gate Charges	33,000	12,451	33,000	
Royalties	5,500	0	5,500	
Land Fees	25,450	1,232	25,450	
Fees from Hospital Private Wings	9,953	4,696	9,953	
Educational/Instruction related levies	3,000	0	3,000	
Agency Fees	3,000	0	3,000	
Cess on produce	8,000	611	8,000	
Business licences	38,120	3,249	38,120	
Application Fees	35,000	12,649	35,000	
Animal & Crop Husbandry related levies	2,000	5,840	2,000	
Local Service Tax	34,263	39,885	34,263	
Sale of non-produced government Properties/assets	12,000	0	12,000	
2a. Discretionary Government Transfers	1,514,897	1,496,141	1,550,615	
Fransfer of District Unconditional Grant - Wage	785,257	785,257	816,66	
Jrban Unconditional Grant - Non Wage	105,341	105,341	105,089	
District Unconditional Grant - Non Wage	383,542	383,542	378,47	
Fransfer of Urban Unconditional Grant - Wage	240,757	222,001	250,38	
2b. Conditional Government Transfers	11,670,020	11,340,379	13,387,38	
Conditional Grant to Primary Education	480,627	480,627	556,81	
Conditional Grant to Primary Salaries	4,121,440	4,121,440	5,286,160	
Conditional Grant to Secondary Education	820,857	820,857	818,650	
Conditional Grant to Secondary Salaries	1,268,864	1,261,318	1,350,014	
Conditional Grant to SFG	503,524	324,615	473,118	
Conditional Grant to Women Youth and Disability Grant	10,947	10,946	10,947	
Conditional transfer for Rural Water	470,047	303,339	468,982	
Conditional Transfers for Non Wage Community Polytechnics	12,773	12,773	6,000	
Conditional Transfers for Non Wage Technical Institutes	197,478	197,477	180,760	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	32,850	32,850	32,495	
etc.				
Conditional Grant to Tertiary Salaries	97,591	153,601	156,574	
Conditional Grant to PHC- Non wage	125,453	125,453	125,453	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,040	80,040	82,440	
Conditional Grant to PHC - development	355,551	353,645	341,12	
Conditional Grant to PAF monitoring	54,104	54,104	53,24	
Conditional Grant to NGO Hospitals	23,268	23,268	23,26	
Conditional Grant to Functional Adult Lit	12,002	12,002	12,002	
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	15,823	15,823	15,113	
Conditional Grant to District Hospitals	154,623	154,623	153,62	
Conditional Grant to Community Devt Assistants Non Wage	16,848	16,848	16,87	
Conditional Grant to Agric. Ext Salaries	23,653	30,021	25,60	
Conditional Grant for NAADS	1,094,501	1,085,401	862,612	

A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC Salaries	1,088,329	1,290,074	1,679,482
Roads Rehabilitation Grant	125,801	81,102	113,735
Conditional transfers to Production and Marketing	70,913	70,913	70,319
Conditional transfers to Freederion and Marketing Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	134,820	135,720
Conditional transfers to School Inspection Grant	16,580	16,580	20,572
Conditional transfers to Special Grant for PWDs	22,856	22,856	22,856
Sanitation and Hygiene	21,000	21,000	0
NAADS (Districts) - Wage		0	238,335
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional transfers to DSC Operational Costs	31,964	31,965	31,082
2c. Other Government Transfers	1,207,886	1,749,229	1,573,260
National Women Council		3,000	
NUSAF2 Operations	25,474	38,442	48,249
NUSAF2 SUBPROJECTS	509,480	962,969	964,989
PLE MONITORING	6,700	7,569	7,587
Uganda road fund Urban Butaleja TC emergency	118,249	0	
CAIIP	25,000	14,886	29,771
Recruitement funds for health workers from MOH		22,206	
FIEFOC	89,790	471,656	98,000
Uganda road fund Community roads	41,428	44,707	44,211
Uganda road fund District	243,880	116,568	246,107
Uganda road fund Urban Butaleja TC	63,827	31,914	63,722
Uganda road fund Mech imprest	9,819	0	
Uganda road fund Urban Busolwe TC	74,239	35,312	70,624
3. Local Development Grant	656,479	466,921	527,751
LGMSD (Former LGDP)	656,479	466,921	527,751
4. Donor Funding	468,787	257,086	467,977
AHIP	12,000	8,880	12,000
UNICEF	4,461	0	4,461
UNEPI		0	75,000
WHO/ MOH	149,326	51,863	19,225
NTD		0	22,824
Global fund	100,000	55,171	140,000
UAC		0	6,478
SUNE RISE	28,000	0	
PACE	25,000	0	25,000
SDS	150,000	141,172	162,990
Total Revenues	15,915,713	15,442,000	17,906,936

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Budgeted Revenue was Shs.397,644,000. By the second half, Shs.132,243,000 equivalent to 33% of the budgeted revenue had been realised. The deviation in performance was caused by utility operators who defaulted in business licences and park fees among others. Other fees and charges, business licence and application fees are the only sources that earned the district local revenue *(ii) Central Government Transfers*

The District realized shs.15,052,671,000 against a budget of shs.15,049,282,000 indicating overall budget performance of over100%.

Some Government Grants performed at more than 100% especially Other Government Transfers. All grants performed at more than

A. Revenue Performance and Plans

71% by the end of the second half.

(iii) Donor Funding

The District received shs.257,086,000 under donor funding against a donor budget of shs.468,787,000 representing a performance of 55 percent with the following proportions; SDS (shs.141,172,600), Global fund (shs.55,171,351), WHO/MOH (shs.51,863,800), AHIP (shs.8,880,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others. The Low performance is attributed to delayed release of funds expected from PACE and UNICEF funding. **Planned Revenues for 2013/14**

(i) Locally Raised Revenues

The District expects to receive shs.399,953,000 from locally raised sources. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2012/13 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees.

(ii) Central Government Transfers

The District expects to realize shs.17,039,006,442,000 which represents 95% of the total budget is expected from central government transfers which reflects an increase by 10% as compared to what was budgeted in fy 2012/13. There was a remarkable increase in the funds expected from NUSAF2 and conditional salaries though. It is also important to note that there was a tremendous decrease in other development grants like LGMSD by shs.128,728,000 which will affect the project implementation. As compared to fy 2012/13, shs.9,936,746,000 (55%) of the total budget in fy 2013/14 will cater for salaries and wages which reflects an increase of 17% due to the general increase in the salary for the staff in fy. 2013/14, while shs.7,501,212,000 (45%) will be used on recurrent and development activities.

(iii) Donor Funding

Donor funding of shs.467,977,000 which reflects 2.6% of the total estimated revenue decreased by shs.810,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.802,054,000, Global fund (shs.100,000,000), WHO/MOH (shs.149,326,800), AHIP (shs.12,000,000), PACE (shs.25,000,000) and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	352,267	780,199	453,307
Transfer of Urban Unconditional Grant - Wage		222,001	
Transfer of District Unconditional Grant - Wage	259,578	259,580	291,388
Locally Raised Revenues	11,967	61,353	14,428
District Unconditional Grant - Non Wage	57,579	187,011	116,027
Conditional Grant to PAF monitoring	23,143	18,917	31,463
Urban Unconditional Grant - Non Wage		31,338	
Development Revenues	835,076	1,336,308	1,254,947
Other Transfers from Central Government	534,954	1,001,412	1,010,058
LGMSD (Former LGDP)	300,122	334,897	244,889
Fotal Revenues	1,187,344	2,116,507	1,708,254
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	352,267	335,492	453,307
Wage	259,578	221,131	291,388
Non Wage	92,689	114,361	161,919
Development Expenditure	835,076	1,230,950	1,254,947
Domestic Development	835,076	1230949.512	1,254,947
Donor Development		0	0
Fotal Expenditure	1,187,344	1,566,442	1,708,254

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of shs.1,945,324,000 which reflects an increase of shs.470,893,000 from fy. 2012/13 and this difference is mainly due to the increase in the allocation of shs.1,010,058,000 in fy 2013/14 as compared to shs.534,954,000 in fy 2012/13 under other government transfers (NUSAF2), unconditional grant non wage from shs. Shs.57,579,000 in fy 2012/13 to shs.116,027,000 in fy 2013/14, shs.14,428,000 is the proposed budget under localy raised revenues, and shs.291,388,000 which reflects an increase of shs.31,810,000 for unconditional grant - wage and shs.226,239,000 Multi-Sectoral Transfer to LLGs from shs.270,187,000. The department expects to spend shs.679,546,000 on recurrent expenditure, the sector expects to spend on non wage recurrent and this will be used for increased monitoring, surpervision and reporting at all administrative units and payment of salaries. Shs.1,265,778,000 on development expenditure in fy 2013/14 which is more by shs.413,802,000 than that of fy 2012/13 because of an increased budget towards the NUSAF2 sub projects, capacity building, leadership and governance among others.

(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 District and Urban Administration			
Function Cost (UShs '000)	1,474,431	1,710,165	<i>1,945,324</i>
Cost of Workplan (UShs '000):	1,474,431	1,710,165	1,945,324

Workplan 1a: Administration

Planned Outputs for 2013/14

The department will implement a number of outputs under its main function to provide district Administration. The department will hold six capacity building sessions and will continue to offer support to staff who are undergoing training in different institutions in the country as per the capacity building plan which will be developed. The department also expects to recruit staff up to 50%

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

Interventions in the disaster related challenges by the Red Cross

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

1. Inadequate staffing

The district has a staffing level of less than 70% with most departments lacking heads of department which affects timely production and further submission or reports.

2. limited local revenue base

the department does not achieve what is budgeted especially from local revenue sources due to defaulting practices by some utility operators and hence other activities are not implemented

3.

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	154,762	267,277	148,053
Transfer of District Unconditional Grant - Wage	105,083	105,083	105,083
Locally Raised Revenues	17,904	23,249	14,865
District Unconditional Grant - Non Wage	24,444	32,594	23,180
Conditional Grant to PAF monitoring	7,330	32,347	4,924
Urban Unconditional Grant - Non Wage		74,003	
Total Revenues	154,762	267,277	148,053
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	154,762	219,734	148,053
Wage	105,083	105,083	105,083
Non Wage	49,678	114,651	42,970
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	154,762	219,734	148,053

Department Revenue and Expenditure Allocations Plans for 2013/14

The department's proposed budget for fy 2013/14 is shs.267,142,000 which reflects a decrease of shs27,530,000 (8.6%) compared to fy 2012/13 and this decrease is attributed mainly to the Multi-Sectoral Transfer to LLGs of shs.113,344,000 from shs.133,347,000 for fy 2012/13 to be used for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels. Transfer of district unconditional grant wage - shs.144,729,000, The department plans to spend shs.261,397,000 on recurrent expenditure and shs.5,745,000 on

Workplan 2: Finance

development expenditure in the financial year 2013/14.

(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(I	<i>LG</i>)		
Date for submitting the Annual Performance Report	30-09-2012	28-09-2012	30-09-2013
Value of LG service tax collection	26250000	13602500	35627000
Value of Hotel Tax Collected	0	0	236000
Value of Other Local Revenue Collections	17175000	27123553	17175000
Date of Approval of the Annual Workplan to the Council		29-08-2012	
Date for presenting draft Budget and Annual workplan to the Council		29-08-2012	
Date for submitting annual LG final accounts to Auditor General		28-9-2012	
Function Cost (UShs '000)	294,672	183,652	267,142
Cost of Workplan (UShs '000):	294,672	183,652	267,142

Planned Outputs for 2013/14

The department will implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies.

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

SDS will support in the area of revenue enhancement mobilisation with shs.7,500,000

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

1. Inadequate revenue base

There is a low tax base which makes the local revenue realisation very low which cripples the implementation of most recurent activities and therefore affecting service delivery.

2. Inadequate staffing

The department has no substantively appointed head of department

3.

Workplan 3: Statutory Bodies

UShs Thousand	2	012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	437,125	451,220	450,495	
Locally Raised Revenues	16,637	40,169	29,028	

Workplan 3: Statutory Bodies

Non Wage Development Expenditure Domestic Development Donor Development	0	0 0 0	0 0 0
Development Expenditure		0	0 0
		,	0
Non Wage	211,050	171,770	220,200
e	214,836	191,996	228,206
Wage	222,289	213,581	222,289
Recurrent Expenditure	437,125	405,577	450,495
B: Breakdown of Workplan Expenditures:			
Fotal Revenues	437,125	451,220	450,495
Conditional transfers to Contracts Committee/DSC/PA	32,850	32,850	32,495
Transfer of District Unconditional Grant - Wage	63,169	63,169	63,169
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	3,915	0	3,731
District Unconditional Grant - Non Wage	49,430	68,206	49,430
Conditional transfers to Salary and Gratuity for LG ele	135,720	134,820	135,720
Conditional transfers to DSC Operational Costs	31,964	31,965	31,082
Conditional transform to DSC Operational Costs	80,040	80,040	82,440

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of shs.500,783,000 which reflects an increase of shs.10,829,000 as compared to fy2012/13. The budgeted funds are to work on the wages and exgracia for the political leaders, conditional transfers to contracts committee, DSC, PAC and land board - shs.32,850,000 while conditional transfers to councilors' allowances is 135,720,000, the least amount of shs.3,915,000 is expected from the locally raised revenues and shs.52,829,000 is Multi-Sectoral Transfer to LLGs. The department plans to spend shs235,459,000 on payment of wages and shs.265,324,000 on other recurrent activities planned in the financial year 2013/14. The increase is expected towards Councillors allowances and Exgracia and development of ordinances and bye-laws

(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			
No.of Auditor Generals queries reviewed per LG	60	30	60
No. of LG PAC reports discussed by Council	42	8	42
No. of land applications (registration, renewal, lease extensions) cleared	200	26	250
No. of Land board meetings	8	4	4
Function Cost (UShs '000)	489,954	277,076	<u>500,783</u>
Cost of Workplan (UShs '000):	489,954	277,076	500,783

Planned Outputs for 2013/14

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will handle 250 land applications (registration, renewal, lease), 4 Land board meetings, 60 Auditor Generals queries will be reviewed per LG, 42 PAC reports will be discussed by Council, facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies.

Workplan 3: Statutory Bodies

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

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

1. Inadequate office space

The district officers are scattered all over a wide space in small and poor state offices

2. Under staffing

The department has a lot of work and yet there is no officer fully in charge to handle all activities on a daily basis

3.

Workplan 4: Production and Marketing

(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	178,209	215,004	416,826
NAADS (Districts) - Wage		0	238,335
Conditional Grant to PAF monitoring	1,251	0	1,194
Conditional transfers to Production and Marketing	27,655	70,913	27,707
District Unconditional Grant - Non Wage	11,680	3,500	6,988
Locally Raised Revenues	3,400	0	6,433
Transfer of District Unconditional Grant - Wage	110,570	110,569	110,570
Conditional Grant to Agric. Ext Salaries	23,653	30,021	25,601
Development Revenues	1,165,837	1,100,710	929,750
Conditional transfers to Production and Marketing	43,259	0	42,612
Donor Funding	12,000	4,440	12,000
LGMSD (Former LGDP)	14,259	10,869	10,707
Conditional Grant for NAADS	1,094,501	1,085,401	862,612
Locally Raised Revenues	1,819	0	1,819
otal Revenues	1,344,047	1,315,714	1,346,576
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	178,454	143,568	415,825
Wage	122,853	110,569	348,905
Non Wage	55,601	32,999	66,920
Development Expenditure	1,165,837	835,930	929,750
Domestic Development	1,153,837	831490.373	917,750
Donor Development	12,000	4,440	12,000
Cotal Expenditure	1,344,292	979,499	1,345,575

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs.1,391,983,312 which reflects a decrease of shs.22,912,000 from fy 2012/13 and this is due to the general increase in wages. Of the total expected revenue, shs.10,707,000 is expected from LGMSD, shs.1,094,501,000 from NAADS and shs.451,073,000 from local revenue and unconditional grant wage and non wage. There is a tremendous increase in the wage due to the inclusion of NAADS staff. The department plans to spend shs.451,073,000 on recurrent activities while shs.940,910,000 On development expenditure and this will help in the procurement of more agricultural inputs for the farmers.

Workplan 4: Production and Marketing

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	3	1
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	7000	4300	7000
No. of farmer advisory demonstration workshops	240	120	240
No. of farmers receiving Agriculture inputs	7000	4090	7000
Function Cost (UShs '000) Function: 0182 District Production Services	1,165,104	772,976	1,100,947
No. of livestock vaccinated	6000	1577	7000
		1577	
No. of livestock by type undertaken in the slaughter slabs	21500	14986	26000
No. of fish ponds constructed and maintained	70 25	0	60 15
No. of fish ponds stocked	25	0	15
Quantity of fish harvested	11000	1500	20
No. of tsetse traps deployed and maintained	100	0	80
No of slaughter slabs constructed		0	2
Function Cost (UShs '000)	239,684	102,509	268,633
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	15	0	15
No of businesses issued with trade licenses	1000	250	1000
No of awareneness radio shows participated in	1	0	1
No of businesses assited in business registration process	15	0	15
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	10	0	10
No. of market information reports desserminated	4	2	6
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration	5	0	5
No. of cooperatives assisted in registration	5	0	4
No. of tourism promotion activities meanstremed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0	12
No. and name of new tourism sites identified	2	0	2
No. of opportunites identified for industrial development	10	0	10
No. of producer groups identified for collective value addition support	10	0	10
No. of value addition facilities in the district	10	0	10
A report on the nature of value addition support existing and needed	yes	no	No
Function Cost (UShs '000)	10,107	1,010	22,403
Cost of Workplan (UShs '000):	1,414,895	876,495	1,391,983

Workplan 4: Production and Marketing

Planned Outputs for 2013/14

The Department will implement a number of outputs; 7000 farmers will access advisory services, 12 sub county farmer forums will be functional, 240 farmer advisory demonstration workshops will be held, the department will distribute agricultural inputs to 7,000 farmers. The department will vaccinate 6,000 livestock, 21,500 live stock will be undertaken in the slaughter slabs, 70 fish ponds will be stocked, 11,000 fish are planned to be harvested by the end of financial year 2012/13 and 100 tsetse fly traps will be deployed and maintained.

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

world vision is estimated to contribute \$198,513,000 in Increasing food production Support households with seeds, ox plooughs, Promote tree seedlings, Support farmers with irrigation pumps, Livestock production, Heifers, Bio gassproduction, Fish farming, Water harvesting, Promote feeding practices in all schools, Strengthen SMCs, IGAs to parents. Rehabilitation of Doho rice scheme by the Government of Uganda. Send a Cow Uganda

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

1. Low productivity

there are low yields per unit area both for crops and livestocks, poor soils coupled with poor crop varieties and livestock

2. High prevalence of pests and diseases

Increasing incidences of diseases and pests for both crops livestock

3. Poor farmers' attitude for change

Very low levels of technology adoption and re-investments in farm production

Workplan 5: Health

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,419,186	1,598,341	2,008,381
Conditional Grant to PAF monitoring	939	0	895
Conditional Grant to PHC- Non wage	125,453	125,453	125,453
Conditional Grant to PHC Salaries	1,088,329	1,290,074	1,679,482
District Unconditional Grant - Non Wage	12,222	3,610	<mark>6,988</mark>
Locally Raised Revenues	14,353	1,313	18,672
Conditional Grant to NGO Hospitals	23,268	23,268	23,268
Conditional Grant to District Hospitals	154,623	154,623	153,623
Development Revenues	760,040	563,878	749,460
Donor Funding	383,787	196,028	392,265
LGMSD (Former LGDP)	18,629	14,205	14,002
Locally Raised Revenues	2,072	0	2,072
Conditional Grant to PHC - development	355,551	353,645	341,121

Workplan 5: Health

otal Revenues	2,179,226	2,162,218	2,757,841
3: Breakdown of Workplan Expenditur	es:		
Recurrent Expenditure	1,419,186	1,596,098	2,008,381
Wage	1,088,329	1,288,174	1,679,482
Non Wage	330,858	307,924	328,899
Development Expenditure	760,040	559,358	749,460
Domestic Development	376,253	363330.659	357,195
Donor Development	383,787	196,028	392,265
otal Expenditure	2,179,226	2,155,456	2,757,841

Department Revenue and Expenditure Allocations Plans for 2013/14

Health Directorate expects to receive a total of shs.2,814,378,000 which reflects an increase of shs.578,579,000 from fy 2012/13 which is due to the increase of shs.1,679,482,000 of conditional transfer to PHC salaries from . Shs.1,088,329,000 for fy 2012/13, locally raised revenues of shs.14,353,000 and shs.14,002,000 from LGMSD is expected among the revenue sources of the department. The department will spend shs2,035,258,000 on recurent expenditure and shs.779,120,000 on development expenditure and mainly completion of works due to the budget cuts will be done.

(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

	2012/13 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	45	49	47	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	130000	15913	15000	
No. and proportion of deliveries in the District/General hospitals	2000	1209	2200	
Number of total outpatients that visited the District/ General Hospital(s).	70000	68114	80000	
No of staff houses constructed (PRDP)	6	5	5	
No of maternity wards constructed (PRDP)	1	0	1	
No of OPD and other wards constructed		0	1	
No of OPD and other wards rehabilitated		0	1	
No of OPD and other wards constructed (PRDP)	2	4	1	
Number of inpatients that visited the NGO hospital facility	1200	2042	1300	
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	238	300	
Number of outpatients that visited the NGO hospital facility	2500	4945	3000	
Number of trained health workers in health centers	87	96	139	
No.of trained health related training sessions held.	03	1	3	
Number of outpatients that visited the Govt. health facilities.	150000	176079	200000	
Number of inpatients that visited the Govt. health facilities.	15000	4668	15000	
No. and proportion of deliveries conducted in the Govt. health facilities	1500	2612	1600	
%age of approved posts filled with qualified health workers	28	60	48	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	74	0	
No. of children immunized with Pentavalent vaccine		4399	10000	
No of healthcentres constructed	2	1	2	
No of healthcentres rehabilitated	01	0		
No of staff houses constructed		1	1	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,235,799 2,235,799	<i>1,344,401</i> 1,344,401	2,814,378 2,814,378	

Planned Outputs for 2013/14

The Department will implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate plans to have up to 45% of qualified staff filled, 130,000 inpatients will visit the District/General, 2,000 deliveries are planned in the District/General hospital, 70,000 is the number of outpatients that will visit the District/ General Hospital, 1,200 inpatients are expected to visit the NGO hospital facility, 250 deliveries will be conducted in NGO hospitals facilities. 2,500 outpatients are expected to visit the NGO hospital facility, 150,000 outpatients are expected to visit the Govt. health facilities. The department plans to construct OPD blocks, maternity wards and staff houses using PRDP and PHC funds

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

Star-E is expected to contibute shs.300,000,000 covering the entire district in the areas of HIV prevention, care and treatment and systems strengthening. MARIE STOPES Uganda will contribute shs.195,088,7708 for family planning service provision, mobilisation and branding of private facilities. SDS will contribute shs.371,314,353 in the areas of data management, recruitment and and payment of health workers, TA and training and institutional training. SURE is

Workplan 5: Health

expected to contribute shs.80,882,000 in pharmaceutical supply chain management. World Vision will contribute over \$181,096,000 in Construction of OPD, Maternity and placenta pit, IGAs and shelters to PHA. Others implementing partners whose budgets could not be accessed are THETA and TASO.

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

1. Understaffing.

Low wage bill allocated for health directorate that does not enable recruitment of workers

2. Inadequate drugs

Drugs which are supplied by the centre are not delivered on time and even the drugs which are supplied are not in line with the demands of the health units which leads to inficiency in ensential drugs

3. Dilapidated infrastructure

This is mainly in district General Hospital of Busolwe that needs urgent rehabilitation and does not receive capital budget.

Workplan 6: Education

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,254,554	7,124,684	8,448,318
Transfer of District Unconditional Grant - Wage	43,848	43,848	43,848
Conditional Grant to Primary Salaries	4,121,440	4,121,440	5,286,166
Conditional Grant to Primary Education	480,627	480,627	556,815
Conditional Grant to PAF monitoring	2,504	0	
Conditional Grant to Secondary Salaries	1,268,864	1,261,318	1,350,014
Conditional Grant to Tertiary Salaries	97,591	153,601	156,574
Conditional transfers to School Inspection Grant	16,580	16,580	20,572
District Unconditional Grant - Non Wage	17,111	8,594	9,783
Other Transfers from Central Government	6,700	7,569	7,587
Locally Raised Revenues	7,587	0	11,537
Conditional Grant to Secondary Education	820,857	820,857	818,656
Conditional Transfers for Wage Technical Institutes	160,594	0	0
Conditional Transfers for Non Wage Technical Institu	197,478	197,477	180,766
Conditional Transfers for Non Wage Community Poly	12,773	12,773	6,000
Development Revenues	521,790	337,606	486,845
Conditional Grant to SFG	503,524	324,615	473,118
Locally Raised Revenues	1,828	0	1,373
LGMSD (Former LGDP)	16,438	12,992	12,354
Cotal Revenues	7,776,344	7,462,290	8,935,163
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,254,554	7,123,684	8,448,318
Wage	5,692,337	5,565,304	6,836,602
Non Wage	1,562,217	1,558,379	1,611,715
Development Expenditure	521,790	330,161	486,845
Domestic Development	521,790	330161.109	486,845
Donor Development		0	0
Fotal Expenditure	7,776,344	7,453,845	8,935,163

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total of shs.8,935,163,000 which reflects an increase of shs.1,158,819,000 as compared to fy 2012/13 due to the increase in primary salaries from shs.4,121,440,000 to shs.5,286,166,447, secondary salaries from shs.1,268,864,000 to shs.1,350,014,000, skills development from shs.97,591,000 to shs.156,574,000, Conditional Grant to Primary Education from shs.480,627,000 to shs.556,815,000, school inspection from shs.16,580,000 to shs.20,572,000. The department expects shs.818,656,000 under conditional grant to SFG, LGMSD - shs.12,354,000 and locally raised revenue shs.11,537,000. shs.8,030,082,000 will be spent on

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
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 primary schools receiving furniture	195	64	72
No. of primary schools receiving furniture (PRDP)	0	144	<mark>56</mark>
No. of teachers paid salaries	1088	1010	1188
No. of qualified primary teachers	1088	1088	1088
No. of pupils enrolled in UPE	79173	79173	82450
No. of student drop-outs	450	52	480
No. of Students passing in grade one	200	149	200
No. of pupils sitting PLE	3500	3667	3900
No. of classrooms constructed in UPE	6	6	4
No. of classrooms constructed in UPE (PRDP)	30	15	2
No. of latrine stances constructed	60	16	20
No. of latrine stances constructed (PRDP)	0	7	4
Function Cost (UShs '000)	5,164,674	4,185,932	6,377,175
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	250	260
No. of students passing O level	300	32	320
No. of students sitting O level	2500	2468	2700
No. of students enrolled in USE	6230	6230	6540
Function Cost (UShs '000)	2,089,721	1,608,404	2,168,670
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	50	50	<mark>60</mark>
No. of students in tertiary education	420	425	440
Function Cost (UShs '000)	455,663	300,079	343,340
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	126	129	126
No. of secondary schools inspected in quarter	20	20	11
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000) Function: 0785 Special Needs Education	105,984	63,619	92,627
-	1	1	1
No. of SNE facilities operational	1 50	1	2
No. of children accessing SNE facilities $E_{\rm eff} = C_{\rm eff} (MSL_{\rm eff})$		1	2
Function Cost (UShs '000)	1,119	0	700
Cost of Workplan (UShs '000):	7,817,161	6,158,034	<u> </u>

Workplan 6: Education

Planned Outputs for 2013/14

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; the department will pay salaries to 1,088 primary teachers, enroll 82450 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, 8 classrooms completed (PRDP) and other 15 class rooms and 60 lined latrine stances completed under SFG and supply of 95 desks, 3,900 pupils are expected to sit PLE and the number of students in secondary and tertiary institutions will increase.

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

over \$184,788,000 will contributed by world vision for Construction of 6 classrooms by World Vision in Budumba and Busabi sub counties, Construction of 5 classrooms in Namusita primary school and 4 in Nawonya P/S by World Vision, Facilitate Muyagu primary school with a dormitory and well furnished classroom block, Support 20 bright needy children with a bursaries to attend secondary education, Facilitate schools with seeds and farm equipments to establish school gardens, Facilitate 30 youths to attend vocational training at mulagi Vocational institute to enable adolescents exploit economic opportunities, Construction of pit latrines at Budusu, Nawonya, Habiga and Muyagu P/S by world vision, Procure 300 desks by world vision. Shs.250,000,000 will be contributed for construction of 5 classrooms in Buwesa primary school by Send a Cow Uganda,

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

1. Inadequate staffing

The teacher pupil ratio is 1:120 as compared to 1:53 for the national level which proves difficult to improve to improve the academic perfomance

2. inadequate classrooms and latrine

the classroom pupil ratio is 1:131 and this means that some pupils study under trees and are therefore prone to poor perfomance since lessons are disrupted by bad weather.

3.

Workplan 7a: Roads and Engineering

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	338,570	90,478	335,523
Transfer of District Unconditional Grant - Wage	36,637	36,637	36,237
Other Transfers from Central Government	279,292	37,092	279,292
Locally Raised Revenues	3,400	1,500	8,719
District Unconditional Grant - Non Wage	17,111	15,250	9,783
Conditional Grant to PAF monitoring	2,130	0	1,492
Development Revenues	265,895	333,684	230,186
Roads Rehabilitation Grant	125,801	81,102	113,735
Other Transfers from Central Government		224,088	
Locally Raised Revenues	104,009	0	89,354
LGMSD (Former LGDP)	36,085	28,495	27,097

Workplan 7a: Roads and Engineering			
Total Revenues	604,466	424,162	565,709
B: Breakdown of Workplan Expenditu	res:		
Recurrent Expenditure	338,570	66,441	335,523
Wage	40,284	18,318	36,237
Non Wage	298,286	48,123	299,286
Development Expenditure	265,895	215,862	230,186
Domestic Development	265,895	215861.532	230,186
Donor Development		0	0
Fotal Expenditure	604,466	282,303	565,709

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has an approved budget of shs.883,089,000 which shows a decrease of shs.119,092,000 as compared to fy 2012/13 due to the reduction in the allocations to Multi-Sectoral Transfers to LLGs, Roads Rehabilitation Grant and locally raised revenue - shs.279,292,000 is expected from other transfers from Central Government, locally raised revenue - shs.89,354,000 as compared to shs.104,009,000 in fy 2012/13, shs.323,034,000 Multi-Sectoral Transfer to LLGs and shs.27,097,000 from LGMSD. The department expects to spend shs.428,635,000 on recurrent expenditure and shs.454,454,000 on development expenditure

(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 Roa	ds		
Length in Km of District roads maintained.		0	3
Length in Km. of rural roads constructed	2	0	2
No of bottle necks removed from CARs	52	16	
Length in Km of District roads routinely maintained	22	25	68
Function Cost (UShs '000) Function: 0482 District Engineering Services	993,281	281,437	1,284,024
Function Cost (UShs '000) Cost of Workplan (UShs '000):	8,900 1,002,181	4,263 285,700	8,900 1,292,924

Planned Outputs for 2013/14

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain most roads in motorable condition, will construct 4 KMs of a rural road under PRDP, 68 km of District roads routinely maintained, completion of the ground floor of the district headquarter offices.

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

CAIIP and road fund

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

1. Inadequate staffing

The department has no substantively appointed head of department

2. frequent floods

Workplan 7a: Roads and Engineering

this affects roads and other infrastructure

3.

Workplan 7b: Water

(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	28,250	24,200	3,600
Sanitation and Hygiene	21,000	21,000	0
Locally Raised Revenues	7,250	3,200	3,600
Development Revenues	486,255	307,165	481,154
Conditional transfer for Rural Water	470,047	303,339	468,982
Locally Raised Revenues	1,621	0	1,217
LGMSD (Former LGDP)	14,587	3,826	10,954
Fotal Revenues	514,505	331,365	484,754
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	28,250	17,824	3,600
Wage		0	0
Non Wage	28,250	17,824	3,600
Development Expenditure	486,255	221,802	481,154
Domestic Development	486,255	221801.723	481,154
Donor Development		0	0
Fotal Expenditure	514,505	239,626	484,754

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has a budget of shs.484,754,000, - shs.468,982,000 is expected from conditional transfer for rural water including PRDP, locally raised revenue - shs.3,600,000 and shs.10,954,000 from LGMSD. The department expects to spend shs.3,600,000 on recurrent expenditure and shs.481,154,000 on development expenditure

(ii) Summary of Past and Planned Workplan Outputs

	201	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

1			
	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	1
No. of deep boreholes drilled (hand pump, motorised)	18	0	12
No. of deep boreholes rehabilitated	5	0	5
No. of deep boreholes rehabilitated (PRDP)	3	0	3
No. of supervision visits during and after construction	144	108	144
No. of water points tested for quality	93	70	93
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	93	70	93
No. of water points rehabilitated	4	0	11
% of rural water point sources functional (Shallow Wells)	62	70	62
No. of water and Sanitation promotional events undertaken	11	13	20
No. of water user committees formed.	18	20	18
No. Of Water User Committee members trained	18	20	18
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>514,505</i> 514,505	78,539 78,539	484,754 484,754

Planned Outputs for 2013/14

The department will implement a number of outputs under its main functions to raise the safe water coverage, 144 supervision visits conducted, submission of

work plans and quarterly reports to council and line ministries. 93 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings will be held, 4 Mandatory Public notices displayed with financial information (release and expenditure), 62% of rural water point sources functional (Shallow Wells), 11 water and Sanitation promotional events undertaken, 18 water user committees formed. 18 Water User Committee members trained, 18 deep boreholes drilled (hand pump), 3 deep boreholes rehabilitated (PRDP)

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

Piped water supply for Butaleja - Busolwe TC via Kachonga from Mbale

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

1. low funding

high community demands beyond expected revenue

2. Poor ground water pontential

dry boreholes and hence no water in some villages

3. poor O&M

Most wells are not well maintained due to poor community payment of user fees, corrossion of pipes

Workplan 8: Natural Resources

UShs Thousand 2012/13 2013/14

Workplan 8: Natural Resources

	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	79,949	68,645	76,949	
Transfer of District Unconditional Grant - Wage	45,434	45,433	45,434	
Locally Raised Revenues	3,400	0	7,719	
District Unconditional Grant - Non Wage	14,667	7,390	8,385	
Conditional Grant to PAF monitoring	626	0	298	
Conditional Grant to District Natural Res Wetlands	15,823	15,823	15,113	
Development Revenues	89,790	476,069	98,000	
Other Transfers from Central Government	89,790	476,069	98,000	
Fotal Revenues	169,739	544,714	174,949	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	79,949	65,238	76,949	
Wage	45,434	45,433	45,434	
Non Wage	34,515	19,805	31,515	
Development Expenditure	89,790	476,067	98,000	
Domestic Development	89,790	476067.145	98,000	
Donor Development		0	0	
Fotal Expenditure	169,739	541,305	174,949	

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has an approved budget of shs.183,996,000, - shs.15,113,000 is expected from conditional grant to district natural resources - wetlands, locally raised l revenue - shs.7,719,000 and shs.45,434,000 transfer of district unconditional grat - wage, shs.98,000,000 from other transfers from central government (FIEFOC). It is important to note that there is a general increase in the revenues expected by the department. The department expects to spend shs.83,389,000 on recurrent expenditure and shs100,607,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

	201	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	320	0	100000
Number of people (Men and Women) participating in tree planting days	290	0	100
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of monitoring and compliance surveys/inspections undertaken	12	1	12
No. of Water Shed Management Committees formulated	4	0	2
No. of Wetland Action Plans and regulations developed	5	2	1
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring (PRDP)	60	30	60
No. of monitoring and compliance surveys undertaken	12	0	12
No. of environmental monitoring visits conducted (PRDP)	12	7	12
No. of new land disputes settled within FY	15	0	12
Function Cost (UShs '000)	179,561	518,658	<u>183,996</u>
Cost of Workplan (UShs '000):	179,561	518,658	183,996

Planned Outputs for 2013/14

The department will implement a number of outputs to improve on the environment; will plant 100,000 tree seedlings, formulate District wetland action plan, one agro forestry demostration will be established, 30 community members will be trained in forestry management, 12 monitoring and compliance surveys/ inspections will be conducted, 15 new land disputes are expected to be settled, 60 Village environment committees will be established.

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

development of structural and detailed plan for Nabiganda town board, tree seedlings procured and distributed from the central government

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

1. low funding

Most of the activities planned are not implemented due the dependance on local revenue which is not fully realised

2. Inadequate means of transport

The department has got only one motorcycle which makes it difficult to supervise and monitor projects

3. Floods and drought

Floods hinder access to farm lands for tree planting and as well cause damages to the planted materials

Workplan 9: Community Based Services

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

Workplan 9: Community Based Services

torapian 5. Community Basea Ser		1	
Recurrent Revenues	185,678	176,917	<u>183,904</u>
Locally Raised Revenues	2,833	0	6,433
Conditional Grant to Women Youth and Disability Gra	10,947	10,946	10,947
Conditional transfers to Special Grant for PWDs	22,856	22,856	22,856
District Unconditional Grant - Non Wage	12,222	3,610	<mark>6,988</mark>
Conditional Grant to Functional Adult Lit	12,002	12,002	12,002
Conditional Grant to Community Devt Assistants Non	16,848	16,848	16,873
Other Transfers from Central Government		3,000	
Transfer of District Unconditional Grant - Wage	107,657	107,656	107,657
Conditional Grant to PAF monitoring	314	0	149
Development Revenues	73,000	108,228	113,531
Donor Funding	73,000	56,619	<u>59,000</u>
LGMSD (Former LGDP)		51,609	54,531
otal Revenues	258,678	285,145	297,435
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	185,678	165,477	183,904
Wage	107,657	104,567	107,657
Non Wage	78,022	60,910	76,247
Development Expenditure	73,000	105,837	113,531
Domestic Development		49217.9	54,531
Donor Development	73,000	56,619	59,000
otal Expenditure	258,678	271,314	297,435

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has an approved budget of shs.297,435,000 which reflects an increase of shs.38,757,000 from fy 2012/13 and this is attributed to the introduction of the CDD grant which is a component of LGMSD that had been captured under administration department previously. However there was a reduction in the donor funding from shs.73,000,000 to shs.59,000,000 and District Unconditional Grant - Non Wage from shs.12,222,000 to shs.6,988,000. - shs.16,848,000 is expected from conditional grant to community devt assistants, locally raised revenue - shs.6,433,000 and shs.107,657,000 transfer of district unconditional grant - wage, shs.12,002,000 from conditional grant to Functional Adult Literacy, shs.22,856,000 from conditional transfers to special grant to PWDs, shs.54,531,000 is expected from LGMSD for CDD . The department expects to spend shs.233,204,000 on recurrent expenditure and shs.116,972,000 on development expenditure

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	120	87	89
No. FAL Learners Trained	720	720	720
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	389,622	179,921	350,176
Cost of Workplan (UShs '000):	389,622	179,921	350,176

Planned Outputs for 2013/14

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes,

Workplan 9: Community Based Services

to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 720 FAL learners, women and youth councils will be supported

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

SUNRISE is expected to contribute shs.17,976,347 for interventions in the areas LG systems strengthening, MIS coordination, collection, synthesis and utilisation strengthened, quality service provision to OVC and their household, improve capacity capacity for resource mobilisation and advocacy. SCORE is estimated to contribute shs.95,692,4904 to intervene in the areas of Family Strengthening, Child Protection and Legal Services, Food Security and Nutrition and Socio - Economic Strengthening through Increasing household financial resources through: establishment and support to Village Savings and Loan Associations (VSLA); promoting social/micro finance schemes and linking members to other financial services, Increasing socio-economic skills base: financial literacy; apprenticeships; enterprise activity selection planning & management; and advanced business training. Others include CHILD FUND and SEND A COW Uganda.

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

1. Inadequate means of transport

Lack of means of tranport which makes the monitoring of projects difficult

2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

Workplan 10: Planning

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,336	51,765	45,689
Transfer of District Unconditional Grant - Wage	13,282	13,281	13,282
Locally Raised Revenues	6,233	0	12,865
District Unconditional Grant - Non Wage	22,000	35,643	12,578
Conditional Grant to PAF monitoring	9,821	2,840	6,964
Development Revenues	16,409	10,028	17,397
Locally Raised Revenues	1,919	0	1,919
LGMSD (Former LGDP)	14,490	10,028	10,766
Donor Funding		0	4,712
otal Revenues	67,745	61,793	63,086
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	51,336	39,549	45,689
Wage	13,282	12,281	13,282
Non Wage	38,054	27,268	32,407
Development Expenditure	16,409	10,027	17,397
Domestic Development	16,409	10027.075	12,685
Donor Development		0	4,712
otal Expenditure	67,745	49,576	63,086

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

The unit has an approved budget of shs.63,086,088, of which shs.10,766,000 is expected from LGMSD, shs.6,964,000 from PAF and shs12,865,000 from locally raised revenues, shs.12,578,000 is expected from district unconditional grant - non wage, SDS - shs.4,500,000. The unit expects to spend shs.45,689,000 on recurrent expenditure and shs.17,397,000 on development expenditure.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	67,745 67,745	39,380 39,380	<u>63,086</u> 63,086

Planned Outputs for 2013/14

The planning unit will implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. The unit will conduct twelve Technical Planning Committee meetings, hold a Budget Consultative Conference, prepare and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implentation in the District, coordinated SDS program, prepared and submitted

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

Developing of a one stop data centre, developing of the district statistical abstract and writing of project proposals to solicit for some additional funding

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

1. Lack of means of transport

Lack of means of tranport which makes the monitoring of projects dificult

2. Inadequate staffing

The department has only one technical officer

3. Lack of standby power

The flactuating power leads to delay in preparation and submission of reports

Workplan 11: Internal Audit

UShs Thousan	nd 20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
: Breakdown of Workplan Revenues:				
Recurrent Revenues	13,921	19,594	13,921	
Locally Raised Revenues	5,815	1,459	5,815	

Workplan 11: Internal Audit

" OI NPIUN 11. INICI NUI I IIIII			
District Unconditional Grant - Non Wage	5,976	18,135	5,976
Conditional Grant to PAF monitoring	2,130	0	2,130
Fotal Revenues	13,921	19,594	13,921
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	13,921	15,948	13,921
Wage		0	0
Non Wage	13,921	15,948	13,921
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Fotal Expenditure	13,921	15,948	13,921

Department Revenue and Expenditure Allocations Plans for 2013/14

The unit has an approved budget of shs.38,713,000 - shs.5,976,000 from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues, shs.24,792,000 Multi-Sectoral Transfer to LLGs and shs.2,130,000 from PAF. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council staff.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013	15-05-2013	15 - 7- 2014
Function Cost (UShs '000) Cost of Workplan (UShs '000):	35,189 35,189	10,445 10,445	38,713 38,713

Planned Outputs for 2013/14

The Internal Audit sector will implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section will facilitate staff to conduct internal audits, reports will be prepared and submitted to Council and other Ministries and Agencies.

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

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

1. low funding

The department fails to examine and audit some entities on time because they entirely depend on local revenue which is hard to realise in the district

2. Inadequate means of transport

this leads to late Auditting

3.

Workplan 11: Internal Audit

Wo rknlon Autnute

		2012	/13		2013/14	
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, H Outputs (Quantity, E and Location)	
a. Administration	n					
unction: District and Urban	Administration					
1. Higher LG Services						
Output: Operation of the A	Administration Departme	nt				
Non Standard Outputs:	Salary to Traditional s Exgratia paid Gratuity to Political La one table the office of Chairperson and a pro planning unit procured retooling, NUSAF 2 Project activ implemented (public w programme, communi infrastructure rehabilit Household livelihood programme), Vehicle equipment repaired an maintained.Public fun held(End of year party Independence day)	eaders paid, the District ojector for I under vities vorks ty ation, support and other d ctions			Salary to Traditional Gratuity to Political one table for the offi District Chairperson projector for plannin under retooling, NUSAF 2 Project ac implemented (public programme, commu infrastructure rehabi Household livelihood programme), Vehicle equipment repaired a maintained.Public fu (End of year party, N Independence day)	Leaders paid, ce of the and a g unit procure tivities works nity litation, d support e and other and unctions held
	Wage Rec't:	259,333	Wage Rec't:	221,131	Wage Rec't:	291,388
	Non Wage Rec't:	66,019	Non Wage Rec't:	93,453	Non Wage Rec't:	142,435
	Domestic Dev't	541,010	Domestic Dev't	1,001,913	Domestic Dev't	989,342
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	866,362	Total	1,316,498	Total	1,423,165
Output: Human Resource	Management					
Non Standard Outputs:	Recriutment carried ou Confirmantion done, A of staff done, Payroll u Records managed, Sul done, Planning done, I supervision and mento done, Meetings held, I made and general offic General supply of good	Appointments updated, omission Monitoring, oring of staff eave roster ce operation,			Recriutment carried Confirmantion done. of staff done, Payrol Records managed, S done, Planning done supervision and men done, Meetings held made and general of General supply of go	, Appointmen l updated, ubmission , Monitoring, toring of stafi , Leave roster fice operation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,993	Non Wage Rec't:	9,512	Non Wage Rec't:	9,492

Output: Capacity Building for HLG

No. (and type) of capacity	548 (Cetificate in puplic	362 (In
building sessions	admnistration and management,	accoun
undertaken	Diploma in health promotion and	CPA a
	leadership, human resource	mentor
	management and operating	staff in
	environment in LG, Legislation in	HODs
	government and making Bye laws,	in CPA
	Procurement and contract	fund ac
	management in Local government,	in finaı
	Gender mainstreaming and	budget
	wareness, mentoring of HODs and	post gr

Domestic Dev't

Donor Dev't

Total

0

0

8,993

and Public administration, red staff in LLGs, trained n budgeting, Mentoring of and LLG staff, Trained staff account, trained accountants ancial management and raduate diploma in PPM at

Domestic Dev't

Donor Dev't

Total

0

0

9,512

nducted new staff, Facilitated 513 (post graduate diploma in ntants to persue certificates in project planning & management, Administrative officer's law course, foundamental management and leadership skills in local governments, Gender A, transferred funds to general mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on ting, supported one staff for a HIV/ AIDS and counselling, principles and challenges of ROM

0

0

9,492

Domestic Dev't

Donor Dev't

Total

		201	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)	
a. Administration						
	LLG staff, Orientation	of new staf	f.)UM)		and performance agree LGs, professional acco	
Availability and implementation of LG capacity building policy and plan	Yes (one capacity build place)	Yes (one capacity building plan in Yes (one capacity building plan in place) Place			•	
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	53,016	Domestic Dev't	39,465	Domestic Dev't	38,133
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	53,016	Total	39,465	Total	38,133
Output: Supervision of Sub (County programme imp	ementatio	1			
%age of LG establish posts filled	65 (Budumba, Busabi, Busolwe, Nawanjofu, H himutu, Kachonga, Ma Naweyo Sub-counties, and Butaleja T/Cs, Nat Town Board	Butaleja, zimasa, Busolwe	47 (Busolwe, Nawanjo himutu, Kachonga, Ma Naweyo Sub-counties, and Butaleja T/Cs, Nat Town Board)	zimasa, Busolwe	, 65 (Budumba, Busabi Busolwe, Nawanjofu, himutu, Kachonga, M Naweyo Sub-counties and Butaleja T/Cs, Na Town Board	Butaleja, azimasa, , Busolwe
Non Standard Outputs:	10 Sub-counties 2 Town Councils 1 Town Board)				10 Sub-counties 2 Town Councils 1 Town Board)	
Non Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,496	Non Wage Rec't:	8,983	Non Wage Rec't:	5,396
	Domestic Dev't	4,490 0	Domestic Dev't	0,785	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,496	Total	8,983	Total	5,396
Output: Public Information I		,		- ,		-)
Non Standard Outputs:	Other goods and servic procured,Public relatio promoted,Video camer tapes,Digital camera ba procured,District event Information collected a diseminated.	ns actives a ateries s covered,			Public relations activi promoted, Video came Digital camera baterie District events covered collected and disemin prepared and submitte directorate of informa national guidance, cor visits made	era tapes, es procured, d, Information ated, reports ed to the tion and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,597	Non Wage Rec't:	1,584	Non Wage Rec't:	4,596
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Autnut: PDDD_Monitoring	Total	4,597	Total	1,584	Total	4,596
Output: PRDP-Monitoring No. of monitoring reports generated No. of monitoring visits conducted	4 (4 monitoring reports and submitted to OPM 4 (Monitoring PRDP p)	4 (4 monitoring reports and submitted to OPM4 (Monitoring PRDP p)	4 (4 monitoring reports prepared and submitted to OPM)4 (PRDP projects monitored)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		2012	2/13		2013/14		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)		puts by tion)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	ı						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,910	Domestic Dev't	18,763	Domestic Dev't	17,498	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,910	Total	18,763	Total	17,498	
Output: Local Policing							
Non Standard Outputs:	Law and Order mainta Butaleja District	ined in					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	899	Non Wage Rec't:	830	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	899	Total	830	Total	0	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments					
Non Standard Outputs:	W D /	100.050		156 600	Ш. Б. (.	0	
	Wage Rec't:	109,979	Wage Rec't:	156,600	Wage Rec't:	0	
	Non Wage Rec't:	160,208	Non Wage Rec't:	101,893	Non Wage Rec't:	0	
	Domestic Dev't	16,900	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Multi sectoral Tra	<i>Total</i> nsfers to Lower Local Ge	287,087	Total	258,493	Total	0	
Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local Go	287,087 overnments				0	
-	nsfers to Lower Local Go Wage Rec't:	287,087 overnments 0	Wage Rec't:	0	Wage Rec't:	0 110,226	
-	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't:	287,087 overnments 0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 110,226 116,013	
-	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't	287,087 overnments 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 110,226 116,013 10,832	
-	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't:	287,087 overnments 0 0	Wage Rec't: Non Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't:	0 110,226 116,013	
-	nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 110,226 116,013 10,832 0	
Non Standard Outputs:	nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 110,226 116,013 10,832 0	
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Buildings & Other No. of administrative buildings constructed	nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 110,226 116,013 10,832 0 237,071	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a)	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District H administration block 0 ()	0 110,226 116,013 10,832 0 237,071	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a)	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District h administration block	0 110,226 116,013 10,832 0 237,071	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures () ()	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a)	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District H administration block 0 ()	0 110,226 116,013 10,832 0 237,071 head office constructed.	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures () () () Butaleja District head	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a)	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District H administration block 0 () 0 () a 4 stance lined pit la	0 110,226 116,013 10,832 0 237,071 head office constructed.	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	Asfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures () () () () Butaleja District head ground floor construct	287,087 overnments 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a) 0 (n/a)	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District H administration block 0 () 0 () a 4 stance lined pit la constructed at CAO's	0 110,226 116,013 10,832 0 237,071 head office constructed. trine Office	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	Asfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures () () () Butaleja District head ground floor construc Wage Rec't:	287,087 overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a) 0 (n/a) 0 (n/a)	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District H administration block 0 () 0 () a 4 stance lined pit la constructed at CAO's Wage Rec't:	0 110,226 116,013 10,832 0 237,071 mead office constructed. trine Office 0	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	Asfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures () () () Butaleja District head ground floor construc Wage Rec't: Non Wage Rec't:	287,087 overnments 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a) 0 (n/a) Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District H administration block 0 () 0 () a 4 stance lined pit la constructed at CAO's Wage Rec't: Non Wage Rec't:	0 110,226 116,013 10,832 0 237,071 mead office constructed. trine Office 0 0 0	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated Non Standard Outputs:	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures () () () Butaleja District head ground floor construc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	287,087 overnments 0 0 0 0 0 0 0 0 0 204,140	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a) 0 (n/a) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 170,808	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 110,226 116,013 10,832 0 237,071 head office constructed. trine Office 0 0 209,973	
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated	nsfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures () () () Butaleja District head ground floor construc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	287,087 overnments 0 0 0 0 0 0 0 0 0 204,140 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (n/a) 0 (n/a) 0 (n/a) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 170,808 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Butaleja District H administration block 0 () 0 () a 4 stance lined pit la constructed at CAO's Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 110,226 116,013 10,832 0 237,071 head office constructed. trine Office 0 0 209,973 0	

		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
No. of vehicles purchased	0		0 (N/A)		1 (payment for Distric vehicle made)	ct Chaiperson'	
Non Standard Outputs:	payment for District C vehicle made	haiperson's					
	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	18,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,000	Total	0	Total	0	
2. Finance							
Function: Financial Manageme	ent and Accountability(L	G)					
1. Higher LG Services							
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report	30-09-2012 (MOFPEI Auditor General	, MOLG,	28-09-2012 (MOFPED, MOLG, Auditor General		30-09-2013 (MOFPED, MOLG, Auditor General		
Non Standard Outputs:	Actual revenue and ex Annual performance re (physical and fiscal ou Draft final accounts) Budget allocations Ma disbursed, General offi	formance report (physical and fiscal outlook) and d fiscal outlook) and Draft final accounts) cations Made, IPFs		Actual revenue and expenditure,			
	operations, Goods and procured, Co-Financin LGMSD and NAADS.				operations, Goods and procured, Co-Financi LGMSD and NAADS motor vehicle repaire	ng done to and one	
	Wage Rec't:	105,083	Wage Rec't:	105,083	Wage Rec't:	105,083	
	Non Wage Rec't:	27,223	Non Wage Rec't:	97,448	Non Wage Rec't:	25,851	
	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	132,306	Total	202,531	Total	130,935	
Output: Revenue Manageme	nt and Collection Servi	ces					
Value of Hotel Tax Collected	0 (Busolwe T/C, Butal nabiganda Town Board	5	0 (not realised)		236000 (Busolwe T/C and nabiganda Town		

	Hotel Tax - Not assessed)		
Value of LG service tax collection	26250000 (District, 10 sub-counti and 2 Town councils	es 39967500 (District, 10 sub-counties and 2 Town councils	s 35627000 (District, 10 sub-counties and 2 Town councils
		shs.39967500 - Local Service Tax	
	26,250,000 - Local Service Tax	from staff)	26,350,000 - Local Service Tax
	from staff		from staff
	2,625,814- Local Service tax from		2,625,814- Local Service tax from
	Business community and		Business community and
	Local Hotel Tax)		Local Hotel Tax)

Workplan Outputs

		2012			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)		
Finance							
Value of Other Local Revenue Collections	17175000 (District and counties	d 10 sub-	38252553 (District and counties	1 10 sub-	17175000 (District an counties	nd 10 sub-	
Non Standard Outputs:	Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees) Revenue Enhanced through establisment and commissioning of 13 new markets in all the 12 lower governments				operational permit, form X,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,782	Non Wage Rec't:	4,314	Non Wage Rec't:	8,819	
	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	9,782	Total	4,314	Total	8,819	
Output: LG Expenditure m	angement Services						
Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared				Accounting books pro Accounting records p reconcilliations prapa Financial statements p	osted, Bank red,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,673	Non Wage Rec't:	12,889	Non Wage Rec't:	8,300	
	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	12,673	Total	12,889	Total	8,300	
2. Lower Level Services							
Output: Multi sectoral Tran	nsfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	39,446	Wage Rec't:	0	Wage Rec't:	39,645	
	Non Wage Rec't:	93,901	Non Wage Rec't:	47,543	Non Wage Rec't:	73,699	
	Domestic Dev't	6,563	Domestic Dev't	0	Domestic Dev't	5,745	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	139,910	Total	47,543	Total	119,089	
Statutory Bodies	5						
unction: Local Statutory Bod							
1. Higher LG Services							

Output: LG Council Adminstration services

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
Non Standard Outputs:	Allowances for politic paid, Minutes and Rep & photocoped, Travel staff welfare done, ge of goods and services	orts Printed inland done,			Allowances for politic paid, Minutes and Re & photocoped, Travel staff welfare done, ge of goods and services	ports Printed inland done	
	Wage Rec't:	204,289	Wage Rec't:	198,731	Wage Rec't:	198,889	
	Non Wage Rec't:	77,170	Non Wage Rec't:	52,202	Non Wage Rec't:	103,257	
	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	281,459	Total	250,933	Total	302,146	
Output: LG procurement ma	anagement services						
Non Standard Outputs:	Bids evaluated, tender computers repaired an contract committee me staff welfare catered fo	d serviced, eetings held,			Bids advertised, evalu awarded, computers r serviced, contract con meetings held, staff w for, small office equip procured, quarterly re and submitted to PPD line ministries and co	epaired and mittee elfare catere oment ports prepare A and other	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,848	Non Wage Rec't:	15,942	Non Wage Rec't:	20,300	
	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	15,848	Total	15,942	Total	20,300	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	nt services Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done		l es		Confirmations, promo of services, descipline study leave approved, Gratuity paid, recruitr carried out, consultati made, membership fe renovation carried out equipment procured, y services provided to s services provided, off procured and General operation done	ery cases and Retainer an- ment process ve visits e paid, Office , office welfare taff, Internet ice equipment	
	Wage Rec't:	18,000	Wage Rec't:	14,850	Wage Rec't:	23,400	
	Non Wage Rec't:	49,867	Non Wage Rec't:	59,264	Non Wage Rec't:	33,002	
	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	67,867	Total	74,114	Total	56,402	
Output: LG Land manageme	ent services						
No. of Land board meetings	8 (8 meetings to be he district headquaters	ld at the	6 (2 meetings at the di headquaters	strict	4 (4 meetings to be he district headquaters	eld at the	
	Discussion and approval of both freehold & leasehold)		Discussion and approval of both freehold & leasehold)		Discussion and approval of both freehold & leasehold)		

		2012		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)	
Statutory Bodies						
No. of land applications (registration, renewal, lease extensions) cleared	200 (2 Town Councils counties	& 10 Sub-	46 (2 Town Councils & counties	2 10 Sub-	250 (2 Town Councils counties	s & 10 Sub-
	100 Leasehold 100 Freehold)		46 Leasehold)		80 Leasehold 170 Freehold)	
Non Standard Outputs:	100 Freehold) Travel inland done General supply of goods and services done Staff welfare, survey control poi transferred, preparation and submission of reports, consulta meetings, survey equipment procured				Troverenoid) Travel inland done General supply of goods and services done Staff welfare, survey control poir transferred, preparation and submission of reports, consultati meetings, survey equipment procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,734	Non Wage Rec't:	12,212	Non Wage Rec't:	12,404
	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 Account	Total	12,734	Total	12,212	Total	12,404
No.of Auditor Generals queries reviewed per LG	-	ouncils and	40 (District, 2 Town C 10 Sub-counties	ouncils and	60 (District, 2 Town C 10 Sub-counties	Councils and
No. of LG PAC reports discussed by Council	 1 Annual Auditor General's report 1 Special Investigation) 42 (District, 2 Town Councils and 714 (Dis 		1 Special Investigation	14 (District, 2 Town Councils and		neral's report n) Councils and
Non Standard Outputs:	1 Auditor General's rep 4 Quarterly Internal Au 1 NAADS Audit report 20 Sub-county Reports Council reports) Field site visits for veri carried out	dit reports and 6 Tow	reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town d 6 Town Council reports)		4 Quarterly Internal Audit report	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,229	Non Wage Rec't:	14,312	Non Wage Rec't:	15,255
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Ontract I C D Price Land	Total	15,229	Total	14,312	Total	15,255
Output: LG Political and exer Non Standard Outputs:	cutive oversight Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and				Salary for the elected p leaders paid, 7 Counci- held 12 Executive meeting: Saving for Chairman's General supply of goo services	il meetings s held s vehicle
	services Subscription to ULGA	done			Subscription to ULGA	A done

		201	2/13		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)		
Statutory Bodies							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	38,304	Non Wage Rec't:	30,114	Non Wage Rec't:	38,304	
	Domestic Dev'i	. 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	38,304	Total	30,114	Total	38,304	
Output: Standing Committee	es Services						
Non Standard Outputs:	6 Committee meetin Standing Committe	•			6 Committee meeting Standing Committee	-	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,684	Non Wage Rec't:	7,950	Non Wage Rec't:	5,684	
	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	5,684	Total	7,950	Total	5,684	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local	Governments					
Non Standard Outputs:							
	Wage Rec't:	12,885	Wage Rec't:	0	Wage Rec't:	13,170	
	Non Wage Rec't:	,	Non Wage Rec't:	0	Non Wage Rec't:	37,118	
	Domestic Dev'	,	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	52,829	Total	0	Total	50,288	
Production and	Marketing						
nction: Agricultural Advisory	y Services						
1. Higher LG Services			•				
Output: Agri-business Devel	opment and Linkage	s with the Ma	rket				
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'i	0	Domestic Dev't	35,662	Domestic Dev't	0	
	Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	35,662	Total	0	
Output: Technology Promot	ion and Farmer Advi	sory Services					
No. of technologies distributed by farmer type	paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended,		 coordinator paid for 1 annual review meeting technical and financia conducted, 4farmer fo held, 1 secretariate pla meetinds attended.) 	held, 1 secretariate planning meetinds attended.)		 (District NAADS coordinators paid, annual review meetings held technical and financial audits conducted, farmers trained, farme gs forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation meetings held, District Farmer for meetings held, Capacity development og HLFO carried ou 	
Non Standard Outputs:	DARST facilitated, building of SNCS a vehicle maintained paid. Fuel drawn fo monitoring, stationa	nd AASPS, and inurance r supervision,			DARST facilitated, c building of SNCS an vehicle maintained a paid. Fuel drawn for monitoring, stationar	d AASPS, nd inurance supervision,	

		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)		
Production and	Marketing						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	238,335	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	89,572	Domestic Dev't	67,555	Domestic Dev't	60,218	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	89,572	Total	67,555	Total	298,553	
2. Lower Level Services							
Output: LLG Advisory Servi	ices (LLS)						
No. of functional Sub County Farmer Forums	transferred to 10 Sub counties of E Budumba, Busabi, Busolwe, N Busaba, Nawnjofu, Butaleja, H		Busabi, Busolwe, Bus Nawnjofu, Butaleja, M Himutu, Naweyo and 2 Town Councils of B	Busabi, Busolwe, Busaba, transferre Nawnjofu, Butaleja, Mazimasa, Budumba Himutu, Naweyo and Kachonga and Busaba, M 2 Town Councils of Busolwe and Busaba, Mazimasa Butaleja) Kachonga		07,294,000= to be d to 10 Sub counties of , Busabi, Busolwe, Nawnjofu, Butaleja, a, Himutu, Naweyo and a and 2 Town Councils of	
No. of farmer advisory demonstration workshops	240 (20 advisory demonstration workshops per LLG (10 for crops		156 (156 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))		Busolwe and Butaleja) 240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))		
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils			5500 (10 Subcounties & 2 Town Councils		7000 (10 Subcounties & 2 Town Councils	
No. of farmers receiving Agriculture inputs	county 7000 Individual farmers) 7000 (10 Sub-counties & 2 Town councils			5500 Individual farmers trained)4630 (10 Sub-counties & 2 Town		ons per sub- mers) ties & 2 Town	
Non Standard Outputs:			Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)				
I I I I I I I I I I I I I I I I I I I	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	994,729	Domestic Dev't	680,701	Domestic Dev't	792,194	
	Donor Dev't	0	Domestic Dev't	000,701	Domestie Dev't Donor Dev't	0	
	Total	994,729	Total	680,701	Total	792,194	
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go			,		,	
	Wage Rec't:	11,370	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,232	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	40,001	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	70,603	Total	0	Total	0	
3. Capital Purchases							
Output: Vehicles & Other Tr	ansport Equipment						
Non Standard Outputs:	Vehicle and Motorcycl Mantained and Premui insurance	-			Vehicle and Motor Mantained and Pre insurance	• •	

		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)		
Production and	Marketing						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,200	Domestic Dev't	3,095	Domestic Dev't	10,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,200	Total	3,095	Total	10,200	
unction: District Production S	Services						
1. Higher LG Services							
Output: District Production	Management Services						
	Quarterly planning an meeting held, 3 month departmental meetings Quarterly reports subm consultations to head of made, monitoring and superv county activities condu 2 Support staff lunch a paid, kilometrage faci to two officers, office equipment opera maintained for 3month bank transactions,	ly i held, nitted and quarters rision of sub acted, allowance litation paid ated and			Quarterly planning a meeting held, 3 mont departmental meeting Quarterly reports sub consultations to head made, monitoring and super county activities con- 2 Support staff lunch paid, kilometrage far to two officers, office equipment ope maintained for 3mon bank transactions,	hly gs held, mitted and quarters vision of sub ducted, allowance cilitation paid rrated and	
	iternent and electricity bill procured, installed and payment made				iternent and electricity bill procured, installed and payment made, procurement of ipads		
	1 photocopier procure					110 550	
	Wage Rec't:	122,853	Wage Rec't:	110,569	Wage Rec't:	110,570	
	Non Wage Rec't:	32,772	Non Wage Rec't:	12,312	Non Wage Rec't:	41,963	
	Domestic Dev't	7,000	Domestic Dev't	6,950	Domestic Dev't	4,759	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,000	
Ontroph Court diagonal and	Total	162,625	Total	129,832	Total	169,292	
Output: Crop disease control No. of Plant marketing	0 ()		0 (N/A)		0 ()		
facilities constructed Non Standard Outputs:	crop data collected and in all the 12 LLGs, pro- improved fruit tree see grafted mangoes and o seedlings, procuremen MH-97/2961 & 4271 o (541) bags, rice enhan activities (105 farmers farmers trained on soil improvement and prop husbandry practices, p disease control and est cassava multiplication conduct supervision on control.	curement of dlings (480) range t of improve cassava stem cement), 300 facility per crop est and blishment of gardens and	f) xd 1s		crop data collected au in all the 12 LLGs, primproved fruit tree se grafted mangoes and seedlings, procureme MH-97/2961 & 4271 (541) bags, rice enha activities (105 farmer farmers trained on so improvement and pro- husbandry practices, disease control and e cassava multiplication conduct supervision of control, spray pumps	rocurement of cedlings (480) orange nt of improved cassava stem ncement rs), 300 iil facility oper crop pest and sblishment of n gardens and on striga weed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		2013/14					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		by Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Non Wage Rec't:	7,179	Non Wage Rec't:	3,847	Non Wage Rec't:	5,700	
	Domestic Dev't	18,816	Domestic Dev't	14,760	Domestic Dev't	3,600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,995	Total	18,607	Total	9,300	
Output: PRDP-Crop disease	control and marketing						
No. of pests, vector and disease control interventions carried out Non Standard Outputs:	0		0 (N/A)		() 20 knapsak spray pum		
					at the district head offi Isometadium for treatr against nagana and 4 s automatic needles and procured	nent of catle sets of	
	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	8,749	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	8,749	
Output: Livestock Health an	d Marketing						
No of livestock by types using dips constructed	0 (N/A)		0 (NA)		0		
No. of livestock by type undertaken in the slaughter slabs	21500 (6000 heads of e goats, 500 sheep, 1200	68836 (6331heads of c goats, 475 sheep, 1053		26000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to l taken to slaughter slabs in all sub counties of the district.)			
No. of livestock vaccinated	6000 (cattle treatment all LLGs)	conducted	in0 (N/A)		7000 (cattle treatment all LLGs)	conducted i	
Non Standard Outputs:	400gm Isometamediun procured, automatic 12 and 12 nidles procured vaccinated, seminars w and consulations with 1 made, 1000 pets vaccin rabbies, livestock data from all the 12 LLG, 5 traders mobilized to ac livestock revenue colle of acaricides procured of pour on procured	2 syringes , 2000 birds orkshops MAAIF nated agains collected 0 cattle quire lience cted, 12 litr	st S,		2000 birds vaccinated, workshops and consul MAAIF made, 900 pet against rabbies, livest collected from all the 1 cattle traders mobilize liences, livestock rever 12 litres of acaricides j 200 tubes of pour on procured400gm Isome chloride procured, aut vaccinated, seminars v and consulations with made, 1000 pets vacci rabbies, livestock data from all the 12 LLG, 3 traders mobilized to ac livestock revenue colle of acaricides procured	ations with as vaccinated ock data 12 LLG, 60 d to acquire nue collecte procured, tamedium comatic vorkshops MAAIF nated again a collected 50 cattle equire lience ected, 12 litt , 200 tubes	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,000 9,113	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 12,938 6,008	of pour on procured, a for AI procured Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,500 18,000	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
	Donor Dev't	12,000	Donor Dev't	4,440	Donor Dev't	0
	Total	28,113	Total	23,385	Total	26,500
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	70 (Improved managen stocking of 70 fish pon lower local governmen	ds in the 12	60 (60 fish ponds stor managed in the 12 low governments)			
Quantity of fish harvested	11000 (11,000 3-4kg f in all the 24 stocked po		0			
No. of fish ponds stocked	25 (25 fish ponds stocked with 0 (N/A) 15,000 cat fish fingerings)				15 (15 fish ponds stoc 2,000 cat fish fingerin	
Non Standard Outputs:	8 follow ups on fish far and stocked ponds, 10, fingerings procured, ir management of Stock p	000 cat fish nproved			10 follow ups on fish in stocked ponds, 20, fingerings procured, i management of Stock	000 cat fish improved
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,950	Non Wage Rec't:	994	Non Wage Rec't:	800
	Domestic Dev't	15,000	Domestic Dev't	16,760	Domestic Dev't	6,264
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,950	Total	17,754	Total	7,064
Output: Vermin control serv	ices					
No. of parishes receiving anti-vermin services	0		0 (N/A)		0	
Number of anti vermin operations executed quarterly	0		0 (N/A)		0	
Non Standard Outputs:					tsetse survaillance an conducted tsetse traps procured	dfarm visits
	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:	1,320
	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	0	Total	0	Total	1,320
Output: Tsetse vector contro	l and commercial insect	s farm pro	notion			
No. of tsetse traps deployed and maintained Non Standard Outputs:	100 (100 tse tse traps p deployed in all the 12 I Tsetse fly survaillance, supervision and farm v	LGs) conduct	1 0 (N/A)		80 (80 tse tse traps pro- deployed in all the 12 Apiary farmers trainne	LLGs)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	0
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	500	Total	0
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments				
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,900
	mage het l.	U	mage hee i.	0	mage het l.	11,700

Workplan Outputs

Approved Budget, Plan	nned	Expenditure and Outputs I	hav	Approved Pudget Di		
Outputs (Quantity, Description et and Location)		end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Marketing						
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,348	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,160	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	46,408	
Services						
and Promotion Services						
trade policy, held)		-		1 (radio talk shows to sensitize on trade policy, held)		
		· • •		counties and town cou	incils)	
2 (hold 2 sensitization meetings at 0 the district head quarters)		0 (NA)		2 (hold 2 sensitization meetings at the district head quarters)		
15 (inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)		0 (NOT IMPLEMENTED)		15 (inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)		
N/A						
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	1,900	
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	600	Total	0	Total	1,900	
ent Services						
		0 (not implemented)		· ·		
15 (assist businesses to r	register)	0 (not implemented)		15 (businesses assited	to register)	
2 (entreprises linked to U quality and standards)	JNBS for	0 (Not implemented)				
farmers trained on record	d keeping			business management	skills	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	1,000	Non Wage Rec't:	850	Non Wage Rec't:	1,000	
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	1,000	Total	850	Total	1,000	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices and Promotion Services 1 (radio talk shows to se trade policy, held) 1000 (trade licences issu 2 (hold 2 sensitization m the district head quarters 15 (inspection of 15 bus compliance to the law in Town council, Butaleja council, Busaba trading Nabiganda Town board) N/A Wage Rec't: Domestic Dev't Donor Dev't Total ment Services 1 (radio talk shows to se business registration, hel- 15 (assist businesses to n 2 (entreprises linked to U quality and standards) farmers trained on record Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't Donor Dev't	Non Wage Rec't:0Domestic Dev't0Donor Dev't0Total0Total0'ervicesand Promotion Services1 (radio talk shows to sensitize on trade policy,held)1000 (trade licences issued)2 (hold 2 sensitization meetings at the district head quarters)15 (inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council Busaba trading centre and Nabiganda Town board)N/AWage Rec't:0Donor Dev't0Donor Dev't0Donor Dev't0Total600Donestic Dev't01 (radio talk shows to sensitize on business registration,held)15 (assist businesses to register)2 (entreprises linked to UNBS for quality and standards)farmers trained on record keepingWage Rec't:0Non Wage Rec't:1,000Domestic Dev't0Donor Dev't0Do	Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't Donor Dev't 0 Donor Dev't Total 0 Total ervices 0 Intervices and Promotion Services 0 (not implemented) 1 (radio talk shows to sensitize on trade policy,held) 0 (not implemented) 1000 (trade licences issued) 0 (not implemented) 2 (hold 2 sensitization meetings at the district head quarters) 0 (NOT IMPLEMENTED) 15 (inspection of 15 businesses for O (NOT IMPLEMENTED) 0 (NOT IMPLEMENTED) compliance to the law in Busolwe 0 (NOT implemented) N/A Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domor Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't Total 600 Total ent Services 1 (radio talk shows to sensitize on Domor Dev't 0 (not implemented) 15 (assist businesses to register) 0 (not implemented) 15 (assist businesses to register) 0 (not implemented) <tr< td=""><td>Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Total0Total0ervices<math>0</math>Total0and Promotion Services0(not implemented)1 (radio talk shows to sensitize on trade policy, held)0 (not implemented)1000 (trade licences issued)0 (not implemented)2 (hold 2 sensitization meetings at the district head quarters)0 (NOT IMPLEMENTED)2 (hold 2 sensitization gentre and compliance to the law in Busolwe Town council, Butaleja Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)0 (NOT IMPLEMENTED)N/AWage Rec't:0 Donor Dev't0 Donor Dev'tN/AIf (radio talk shows to sensitize on Donor Dev't0 (not implemented)15 (assist businesses to register)0 (not implemented)15 (assist businesses to register)0 (not implemented)15 (assist businesses to register)0 (not implemented)2 (entreprises linked to UNBS for quality and standards)0 (Not implemented)2 (entreprises linked to UNBS for Domestic Dev't0 (Not implemented)2 (entreprises linked to UNBS for Domestic Dev't0 (Non Wage Rec't:850Mage Rec't:1,000Non Wage Rec't:850Domestic Dev't0Donor Dev't0Total1,000Total850</td><td>Non Wage Rec'1:0Non Wage Rec'1:0Non Wage Rec'1:Domestic Dev'10Domestic Dev'10Domestic Dev'1Donor Dev'10Donor Dev'10Donor Dev'1Total0Total0Totalervices</td></tr<>	Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Total0Total0ervices 0 Total0and Promotion Services0(not implemented)1 (radio talk shows to sensitize on trade policy, held)0 (not implemented)1000 (trade licences issued)0 (not implemented)2 (hold 2 sensitization meetings at the district head quarters)0 (NOT IMPLEMENTED)2 (hold 2 sensitization gentre and compliance to the law in Busolwe Town council, Butaleja Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)0 (NOT IMPLEMENTED)N/AWage Rec't:0 Donor Dev't0 Donor Dev'tN/AIf (radio talk shows to sensitize on Donor Dev't0 (not implemented)15 (assist businesses to register)0 (not implemented)15 (assist businesses to register)0 (not implemented)15 (assist businesses to register)0 (not implemented)2 (entreprises linked to UNBS for quality and standards)0 (Not implemented)2 (entreprises linked to UNBS for Domestic Dev't0 (Not implemented)2 (entreprises linked to UNBS for Domestic Dev't0 (Non Wage Rec't:850Mage Rec't:1,000Non Wage Rec't:850Domestic Dev't0Donor Dev't0Total1,000Total850	Non Wage Rec'1:0Non Wage Rec'1:0Non Wage Rec'1:Domestic Dev'10Domestic Dev'10Domestic Dev'1Donor Dev'10Donor Dev'10Donor Dev'1Total0Total0Totalervices	

market internationally through UEPB

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Production and	Marketing						
No. of market information reports desserminated	4 (Market Data collected and desseminated to all farmer's associations)		0 (N/A)		6 (Market Data collect desseminated to all far associations)		
Non Standard Outputs:	N/A				market survey conduct	ted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	260	Non Wage Rec't:	2,231	
	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	1,000	Total	260	Total	2,231	
Output: Cooperatives Mobili	sation and Outreach Ser	vices					
No. of cooperatives assisted in registration	5 (farmers mobilized and of formation on produce marketing and ACEs)		d 25 (FRUIT TREE FARM MOBILISED AND TRA FORMATION OF MAR COOP)	INED ON	4 (farmers mobilized a of formation on produ- marketing and ACEs)		
No of cooperative groups supervised	12 (Supervision of 12 cooperative groups in the district)12 (Supervision of 12 cooperative groups in the district)					12 (Supervision of 12 cooperative societies in the district conducted	
No. of cooperative groups mobilised for registration	5 (farmers mobilized and of formation on produce marketing and ACEs)		d 0 (N/A)		5 (farmers mobilized a of formation on produ- marketing and ACEs)		
Non Standard Outputs:	N/A						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	798	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	1,000	Total	798	Total	2,200	
Output: Tourism Promotiona	al Servives						
No. and name of new tourism sites identified	2 (tourism sites identifie	ed)	0 (N/A)		2 (tourism sites identified)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (data collected on ho facilities from all LLGs a hosipitality facilities re	to develop	0 (N/A)		12 (data collected on hospitality facilities from all LLGs to develop a hosipitality facilities register)		
No. of tourism promotion activities meanstremed in district development plans Non Standard Outputs:	1 (linkages for identific tourist attractions intiate created) N/A		0 (N/A)		1 (linkages for identifi tourist attractions intia created)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	600	
	Domestic Dev't	100	Domestic Dev't	0	Domestic Dev't	000	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Total	100	Total	0	Total	600	
Output: Industrial Developm		100	1.0000	0	10000	000	
No. of opportunites identified for industrial development	10 (opportunities for inc development identified)	lustrial	0 (Not implemented)		10 (opportunities for in development identified		
No. of value addition facilities in the district	10 (value addition facil established)	ities	0 (N/A)	10 (value addition facilities established)		ilities	
A report on the nature of value addition support existing and needed	yes (the nature of value support existing identifi		NO (NOT IMPLEMENT	ED)	No ()		

Workplan Outputs

		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)	
Production and	Marketing					
No. of producer groups identified for collective value addition support	10 (producer groups ide collective value addition	10 (producer groups identified for collective value addition)				
Non Standard Outputs:	300 farmers trained on handling and value addi chain equipment (rice g grinding machine) proc installed	tion, value rader, gnut			500 farmers trained or handling and value ad chain equipment (gnu machine) procured and	dition, value it grinding
	data on value addition f collected	acilities			data on value addition collected	facilities
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	500	Non Wage Rec't:	707
	Domestic Dev't	6,407	Domestic Dev't	0	Domestic Dev't	13,766
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,407	Total	500	Total	14,473

5. Health

1. Higher LG Services						
Output: Healthcare Manaş	gement Services					
Non Standard Outputs:	PHC staff salaries pai Hospital, HC IIIs (Bu Bubalya, Budumba, E Bugalo, Kangalaba, K Nabiganda, Nakwasi, Busabi) HC Iis (Nam Kanyenya, Doho, Nar Nakasanga, Bingo, M Bunawale, Muhuyu, H Intergrated and, Techt Supervision carried ou and Co-ordination Me Hygiene and Sanitatic Workshops and Semin services procured. Off and materials procure in photocopying, Prin binding procured. Bat paid. Vehicles and ot equipments Maintaine and lubricants procure electricity bills paid. monitoring carried ou Reports prepaired and News papers and peri- procured. Staff well fa maintained, expenses postage and rental me	taleja, Busaba, Cachonga, Naweyo, Julo, npologoma, Jadungha, Hahoola) nical Support ut. Planing seetigs held. In promoted. nors held. IT fice equipment d. Stationery ting and nk charges her ed. Oil, fuel ed. Water and HMIS t. Periodic I submitted. odicals are on air time			PHC staff salaries pa Hospital, HC IIIs (B Bubalya, Budumba, Bugalo, Kangalaba, Nabiganda, Nakwas Busabi) HC Iis (Nau Kanyenya, Doho, Na Nakasanga, Bingo, N Bunawale, Muhuyu, Intergrated and, Tecl Supervision carried of and Co-ordination M Hygiene and Sanitat Workshops and Sem services procured. O and materials procur in photocopying, Pri binding procured. B paid. Vehicles and a equipments Maintain and lubricants procu electricity bills paid. monitoring carried o Reports prepaired ar News papers and pen procured. Staff well maintained, expense postage and rental m activities will implin world vision, Star-E among others	Butaleja, Busaba, Kachonga, i, Naweyo, mulo, ampologoma, Madungha, Hahoola) hnical Suppor out. Planing Acetigs held. ion promoted. infors held. II Office equipme red. Stationery inting and ank charges other ned. Oil, fuel red. Water ar HMIS but. Periodic nd submitted. riodicals fare so on air time net. Most of th nented by SDS
	Wage Rec't:	1,088,329	Wage Rec't:	1,288,174	Wage Rec't:	1,679,482
	Non Wage Rec't:	45,940	Non Wage Rec't:	28,504	Non Wage Rec't:	43,981

0

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription
Health							
		Donor Dev't	383,787	Donor Dev't	196,028	Donor Dev't	392,265
		Total	1,518,056	Total	1,512,706	Total	2,115,728
2. Lower Le	vel Services						
Output: Dis	trict Hospital Ser	vices (LLS.)					
No. and pro deliveries in		2000 (Busolwe hospit	tal	1657 (Busolwe hospit	al	2200 (Busolwe Hospital	
District/Gen	eral hospitals					2200 Deliveries to be	e conducted)
visited the I	mber of inpatients that 130000 (Busolwe hospital 3		37722 (37722 Inpatie	1657 Deliveries to be conducted) 37722 (37722 Inpatients were registered in Busolwe hospital)		15000 (Busolwe hospital	
General Hos		500 Major operations				1000 Major operation Minor operations to b	
Minor operations to b %age of approved posts filled with trained health workers		e conducted)	46 (Busolwe hospital		47 (Busolwe hospital		
		2 Medical Officer				2 Medical Officer	
		14 Midwives		11 Midwives		14 Midwives	
		23 Nurses 13 AHPs)		23 Enrolled Nurses,8)		23 Nurses 13 AHPs)	
Number of total outpatients that visited the District/		70000 (Busolwe hosp	ital	92342 (Busolwe hosp		80000 (Busolwe hosp	pital
General Hos	spital(s).			92342 patients attend outpatient department			
		70000 patients expected to be attended to the outpatient department.)				80000 patients expec attended to the outpa department.)	
Non Standa	rd Outputs:	Hospital board meetir conducted, quarterly i support supervision to	integrated			Hospital board meeti conducted, quarterly support supervision t	integrated
		conducted, Active sea carried out,compilatic submission of reports ministries, meetings to	rrch to be on and to the line	ed		conducted, Active sec carried out,compilation submission of reports ministries, meetings (arch to be on and s to the line
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	160,987	Non Wage Rec't:	158,808	Non Wage Rec't:	160,987
		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	160,987	Total	158,808	Total	160,987
Output: NG	O Hospital Servi	ces (LLS.)					
	npatients that NGO hospital	1200 (Our Lady of Lo HC III and Kabasa Mo hospital.		2856 (Lords, Mulagi Kabasa Memorial hos		1300 (Our Lady of L HC III and Kabasa M hospital.	
		Outreaches to be carried out, procure drugs, carry out PMTCTservices.)		2856 Inpatients were registered)		Outreaches to be carried out, procure drugs, carry out PMTCTservices.)	

workplan Outputs	5						
		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health							
No. and proportion of deliveries conducted in NGO hospitals facilities.			C286 (Our Lady of Lords III and Kabasa Memoria				
	250 normal deliveries,)		286 normal deliveries,)		300 normal deliveries	,)	
Number of outpatients that visited the NGO hospital facility	HC III and Kabasa Memorial		· •	6471 (our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.		rds, Mulagi emorial	
	1700 OPD Attendance, 1000 DPT 6471OPD Attendance were 3, 150 IPT2, 1000 ANC attendancesregistered.) to be registered.)				1600 OPD Attendance 3, 150 IPT2, 900 ANC to be registered.)		
Non Standard Outputs:	96 outreaches conducted, drugs procured, HCT/PMTCT services carried out,				96 outreaches to be co drugs to be procured, services to be carried	HCT/PMTCT	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,568	Non Wage Rec't:	23,268	Non Wage Rec't:	23,568	
	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	23,568	Total	23,268	Total	23,568	
Output: Basic Healthcare Ser	rvices (HCIV-HCII-LLS	5)					
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Busaba HC III, B III, Budumba HC III, N HC III, Kachonga HC I Kangalaba HC III, Buta III,Naweyo HC III.)	abiganda II,	3469 (Busaba HC III, B III, Budumba HC III, Na HC III, Kachonga HC II Kangalaba HC III, Buta	abiganda II,	 1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, .) Kangalaba HC III, Butaleja HC III,Naweyo HC III.) 		
%age of approved posts filled with qualified health workers	28 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma		Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya C HC II, Bunawale HC II, Busabi HC		 48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya C HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC 		
No. of children immunized with Pentavalent vaccine	0		III.) 5950 (Busaba HC III, B III, Budumba HC III, Na HC III, Kachonga HC II Kangalaba HC III, Buta Bubbalya HC II, Bunaw Busabi HC III, Hahoola Nampologoma HC II, D Kanyenya HC II, Namu Bingo HC II, Muhuyu F Nakasanga HC II and N III, Nakwasi HC III.)	abiganda I, leja HC III, vale HC II, HC II, Doho HC II, lo HC II, IC II,	Bubbalya HC II, Buna Busabi HC III, Hahoo	Nabiganda III, taleja HC III, twale HC II, la HC II, Doho HC II, tulo HC II, HC II,	

Workplan Outputs

	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)

5. Health

. пеши			
Number of outpatients that visited the Govt. health facilities.	150000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubabalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC I, Kanyenya HC I, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC II, Nakwasi HC III. Busaba HC III, Nakwasi HC III, Bunawale HC III, Nakwasi HC III. Busaba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC III, Butaleja HC III, Kangalaba HC III, Butaleja HC III, Kangalaba HC III, Bunawale HC II, Busabi HC III, Bunawale HC II, Busabi HC III, Bunawale HC II, Busabi HC III, Bunawale HC II, Nakwasi HC III, Bunawale HC II, Busabi HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC I, Doho HC I, Kanyenya HC I, Namulo HC II, Nakasanga HC II and Naweyo HC II, Nakwasi HC III, Nakwasi HC III, Nakwasi HC III, Nakwasi HC III, Busaba HC II, Nakasanga HC II, Namulo HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II,	200000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC II, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC II, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC III and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Butaleja HC III, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC I, Kanyenya HC II, Namulo HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC III, Busaba HC III, Nakwasi HC III, Busaba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC II, Butaleja HC III, Bubbalya HC II, Butaleja HC III, Busabi HC III, Butaleja HC II, Busabi HC II, Bunawale HC II, Busabi HC II, Bunawale HC II, Busabi HC II, Butaleja HC II, Nakwasi HC II, Namulo HC II, Nampologoma HC I, Doho HC I, Kanyenya HC I, Namulo HC II, Nakasanga HC II, Namulo HC II, Nakasanga HC II and Naweyo HC II, Nakwasi HC III.)
No.of trained health related training sessions held.	03 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC II, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	1 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	3 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for this financial year.)	74 (74% of the VHTs were functional in the 8 LLGs)	0 (Not planned for this financial year.)

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
Number of trained health workers in health centers	Units Bunyole Health Busaba HC III, Bugalo Budumba HC III, Nab III, Kachonga HC III, I HC III, Butaleja HC II	owing Health Sub District O HC III, iganda HC Kangalaba I, Bubbalya I, Busbalya I, Busabi HC mpologoma anyenya HC go HC II, anga HC II	177 (PHC Non Wage I n Transferred to the follo Units Bunyole Health Busaba HC III, Bugalo Budumba HC III, Nabi III, Kachonga HC III, H HC III, Butaleja HC III C HC II, Bunawale HC II III, Hahoola HC II, Nai HC II, Doho HC II, Kai II, Namulo HC II, Bing Muhuyu HC II, Nakasa and Naweyo HC III, N III.)	owing Healtl Sub District HC III, iganda HC Kangalaba I, Bubbalya I, Busabi HC mpologoma nyenya HC go HC II, anga HC II	Units Bunyole Health Busaba HC III, Buga Budumba HC III, Nal III, Kachonga HC III, HC III, Butaleja HC I C HC II, Bunawale HC	lowing Health a Sub District lo HC III, biganda HC Kangalaba II, Bubbalya II, Busabi HC ampologoma Canyenya HC ngo HC II, sanga HC II
Number of inpatients that visited the Govt. health facilities.	15000 (Busaba HC III III, Budumba HC III, M HC III, Kachonga HC	Nabiganda III,	7196 (Busaba HC III, 1 III, Budumba HC III, N HC III, Kachonga HC) Kangalaba HC III, But	Vabiganda III,	15000 (Busaba HC II III, Budumba HC III, HC III, Kachonga HC	Nabiganda C III,
Non Standard Outputs:	vehicles and other equ mantained, office oper and services procured	1			vehicles and other eq mantained, office ope and services procured	eration, goods
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100,362	Non Wage Rec't:	97,344	Non Wage Rec't:	100,362
	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	100,362	Total	97,344	Total	100,362
Output: Multi sectoral Trai	nsfers to Lower Local Ge	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,819	Non Wage Rec't:	0	Non Wage Rec't:	26,877
	Domestic Dev't	24,754	Domestic Dev't	0	Domestic Dev't	29,660
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	56,573	Total	0	Total	56,537
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	3rd staff housing unit Nakasanga HCII in Na Naweyo Sub County				3rd staff housing unit Nakasanga HCII in N Naweyo Sub County	
	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	19,075	Domestic Dev't	16,892	Domestic Dev't	16,074
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,075	Total	16,892	Total	16,074
Output: Healthcentre const	ruction and rehabilitatio	n				
No of healthcentres constructed	2 (Completion of OPE Madungha HC II ,Naw County, Bugalo parish construction of staff h Namulo HCII)	vanjofu Sub 1 and	1 (Completion of OPD Madungha HC II, Naw County, Bugalo parish	anjofu Sub	2 ()	

			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)		
	Health							
	lo of healthcentres ehabilitated	01 (Rehabilitation of III old general ward quarters.)		0 (N/A)		0		
N	Ion Standard Outputs:	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	104,895	Domestic Dev't	64,682	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
_		Total	,	Total	64,682	Total	0	
0	utput: Staff houses constru	iction and rehabilitat	ion					
	to of staff houses onstructed	0		1 (A 4 staff housing un at Namulo health center Himutu Sub county)	-	1 (Completion of a 4 unit at Namulo HC I Sub County)		
	lo of staff houses ehabilitated	0		0 (n/a)		0		
ľ	Ion 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	40,772	Domestic Dev't	34,322	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	40,772	Total	34,322	
0	utput: PRDP-Staff houses	construction and reh	abilitation					
с	lo of staff houses onstructed	HC III in Himutu S/ HC III in Busabi S/ Nabiganda HC III in S/County, Nakwasi Butaleja S/County i Parish)	Bugalo HC III unty, Kangalał (County, Busab County, n Kachonga HC III in	Busabi HC III in Busa baNabiganda HC III in K ii S/County, Nakwasi H0 Butaleja S/County, Ma II & Bugalo HC III in S/County and Kangha	5 (Staff houses completed at Busabi HC III in Busabi S/County, Nabiganda HC III in Kachonga S/County, Nakwasi HC III in Butaleja S/County, Madungha HC II & Bugalo HC III in Nawanjofu S/County and Kanghalaba HCIII)		County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish,Construction of 3 staff houses at Budumba HC III in	
r	lo of staff houses ehabilitated Ion Standard Outputs:	0 (N/A)		0 (N/A)		0		
		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	177,220	Domestic Dev't	185,342	Domestic Dev't	215,744	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
_		Total	, -	Total	185,342	Total	215,744	
0	utput: PRDP-Maternity wa	ard construction and	rehabilitation					
	to of maternity wards ehabilitated	0 (N/A)		0 (N/A)		0		
с	No of maternity wards onstructed	1 (A maternity wing Kangalaba HC III i county)		0 (not implemented)		1 (A maternity wing Kangalaba HC III in county)		
	Ion Standard Outputs:							
Γ		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Γ		wage Ket i.	U			0		
ſ		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	

			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)	
5. Health	'n						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,006	Total	0	Total	7,006
Output: OF	PD and other ward	d construction and reha	bilitation				
No of OPD wards rehal		0		0 (n/a)		1 (Renovation of Gen Butaleja HC III in Bu Council)	
No of OPD wards cons		0		0 (n/a)		1 (Completion of OPI Madungha HC II at B in Nawanjofu sub cou	ugalo parish
Non Standa	ard 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	65,785
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Oritoria DD	DD ODD and ath	Total	0	Total	0	Total	65,785
•		er ward construction an	a renadilit				
No of OPD wards rehal		0		0 (n/a)		0	
No of OPD wards cons		2 (OPD block complete Hahoola HC II, Mulaş Busaba S/C and Gener capacity 30 beds at Na III and walk wiays to T Nabiganda Parish Kacl	gi Parish in al Ward of biganda HC heatre in	5 (OPD block complet Hahoola HC II, Mula Busaba S/C and Gener capacity 30 beds at Na III and walk ways to TI Nabiganda Parish Kacl	gi Parish in al Ward of biganda HO neatre in	Busaba S/C)	
Non Standa	ard Outputs:	DHO's office in Butale Council Nanyulu ward of 4 pit latrines of 4 sta	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward, Completion of 4 pit latrines of 4 stances at Busolwe Hospital Busolwe Town			Completion of 4 stand DHO's office in Butal Council Nanyulu war	eja Town
		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	68,057	Domestic Dev't	55,644	Domestic Dev't	18,263
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	68,057	Total	55,644	Total	18,263
. Educa	tion						
unction: Pre	-Primary and Prin	nary Education					
	LG Services	-					
Output: Pr	imary Teaching S	ervices					
No. of qual teachers	lified primary	1088 (101 government in the 10 sub counties councils)		1088 (101 government schools in the 10 sub c town councils)		1088 (101 governmer 1 2 in the 10 sub counties councils)	
No. of teac	hers paid salaries	1088 (101 government		1010 (101 government 2schools in the 10 sub c town councils)		1188 (101 governmer 12 schools in the 10 sub town councils)	
Non Standa	ard Outputs:						
		Wass Darlt	4 1 21 440	Wass Darlt	1 211 021	\mathbf{U}_{1}	5 206 166

Wage Rec't:	4,121,440	Wage Rec't:	4,214,831	Wage Rec't:	5,286,166
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

			2012	/13		2013/14		
US	Shs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, E and Location)		
Education	n							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,121,440	Total	4,214,831	Total	5,286,166	
2. Lower Level S	ervices							
Output: Primary	Schools Ser	vices UPE (LLS)						
No. of pupils sitt	ing PLE	3500 (In 88 P.7 schoo counties and 2 town c		0 (n/a)		3900 (In 88 P.7 scho counties and 2 town		
No. of pupils enr UPE	olled in	1800 boys and 1700 g 79173 (101 Primary s sub counties and 2 tov	chools in 10	79173 (101 Primary s sub counties and 2 to		2000 boys and 1900 82450 (101 Primary sub counties and 2 to	schools in 10	
						41824 Girls 41307 Boys)		
		39,900 Girls 39,273 Boys)		39,900 Girls 39,273 Boys)				
No. of student dr	op-outs	39,273 Boys) 450 (101 primary schools in 10 sub counties and 2 town councils		52 (101 primary scho	39,273 Boys)52 (101 primary schools in 10 sub counties and 2 town councils		480 (101 primary schools in 10 su counties and 2 town councils	
				19 boys and 33 girls)		250 girls		
		220 boys and 230 girl				230 boys)		
No. of Students grade one	passing in	200 (In 88 P.7 schools counties and 2 town c		0 (n/a)		200 (In 88 P.7 schoo counties and 2 town		
Non Standard Ou	atpute:	100 boys and 100 girl	s)			100 boys and 100 gi	rls)	
Non Standard Ot	inputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	480,627	Non Wage Rec't:	480.627	Non Wage Rec't:	556,815	
		Domestic Dev't	-100,027	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	480,627	Total	480,627	Total	556,815	
Output: Multi se	ctoral Trans	sfers to Lower Local G	overnments					
Non Standard Ou	utputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,040	Non Wage Rec't:	0	Non Wage Rec't:	1,327	
		Domestic Dev't	36,777	Domestic Dev't	0	Domestic Dev't	46,021	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	40,817	Total	0	Total	47,349	
3. Capital Purch								
		ry and Equipment						
Non Standard Ou	utputs:	procurement of one so education office	•			procurement of one seducation office	1	
		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	15,147	Domestic Dev't	0	Domestic Dev't	15,147	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	15,147	Total	0	Total	15,147	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Education						
Output: Other Capital						
Non Standard Outputs:	Procurement of 27 des P/S, 27 desks to Buso desks to Kachonga P/S desks to Budoba P/S.	lwe P/S, 27	a		Procurement of 22 de p/s, 25 to Budoba P/S of Peace P/S, a two s latrine constructed at Islamic P/S	5, 26 to Queen tance lined pi
	5 stance lined pit latri at Dube rock PS	ne complete	ed			
	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	16,844	Domestic Dev't	9,860	Domestic Dev't	13,727
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,844	Total	9,860	Total	13,727
Output: Classroom constru	ction and rehabilitation					
No. of classrooms constructed in UPE	6 (2 classrooms at Na P/S constructed, 8 class completed at Bugalo Is Mwiha P/S, Buwihula Mugulu int P/S)	strooms slamic P/S,			4 (2 classrooms with d constructed at Hahola Bunawale p/s, Comp classrooms at Mugulu Completing new class Namanda P/S, Payi rentention on classroo P/S, Completing class Nampologoma P/S)	a P/S and letion of 2 a Int P/S, srooms at ng for oms at Mwiha
No. of classrooms rehabilitated in UPE Non Standard Outputs:	0 (N/A)		0 (n/a)		0	
-	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	101,571	Domestic Dev't	34,307	Domestic Dev't	141,152
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	101,571	Total	34,307	Total	141,152
Output: PRDP-Classroom	construction and rehabili	tation				
No. of classrooms	0 (N/A)		0 (n/a)		0	

No. of classrooms rehabilitated in UPE

		Approved Dudget	2012		nute by	2013/14 Approved Budget P	lanned
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Edu	cation						
No. of constru	classrooms acted in UPE	P/S, 2 classrooms with Dumbu P/S, 3 classroo office at Bubbinge P/S classrooms with an off P/S, 3 classrooms with Namusita P/S, 2 classr Nambale P/S, 3 classro office at Namafafa P/S classrooms with an off P/S, 3 classrooms with	s, 2 a P/S, 3 ffice at Hiriga h an office at oms with an S, 3 fice at Hisega a an office at rooms at booms with an S, 3 fice at Bugisa a an office at classrooms a for of a	15 (Completed classro follows; 2 classroom b Magambo P/s, 2 class a Lubanga P/S, 2 class a noffice at Dumbu P/ classrooms with an o Bubbinge P/S, 2 class a Nambale P/S, comple teachers' resource cent classrooms with an of P/S, 3 classrooms wit Namusita P/S, 2 classra office at Bugisa P/S, 2 with an office at Buha t classrooms at Bulinda classrooms at Mazima	block at srooms at rooms with S, 3 ffice at rrooms at etion of a re, 2 fice at Hiriga h an office at cooms with an classrooms sango P/S, 2 P/S and 2	Hiriga P/S,	ngalaba P/S, ns at npleting a P/S, ms at pleting e P/S, ms at Bugisa scrooms at ms at Lubanga scrooms at ms at Lubanga scrooms at ms at Lubanga scrooms at ms at Nambal scrooms at ms at oleting P/S, ms at oleting ita P/S, ms at npleting be P/S, ms at upleting a tre at Butaleja
Non St	andard 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	264,158	Domestic Dev't	217,184	Domestic Dev't	200,757
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	X . 4 *	Total	264,158	Total	217,184	Total	200,757
Outrast	: Latrine construction latrine stances			t 16 (3 lined stance pit l constructed at; 3 at Na		20 (Constructing 2 li stances at Kachekere	

		201	2/13		2013/14	
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education				I		
No. of latrine stances	0 (Not planned)		0 (n/a)		Paying for retention stances at Bufujja P/S Completing 3 latrine Manyamye P/S Completing 4 latrine Nabiganda P/S Completing latrine st Masulula P/S Completing latrine st Busibira P/S Completing latrine st Nakasanga P/S Completing latrine st Butaleja Int. P/S Completing latrine st Lwanga Nawoya P/S Paying for retenion of stances at Namulemu Paying for retenion of stances at Lubembe P Paying for retenion of stances at Busabi P/S Paying for retenion of stances at Butsabi P/S Paying for retenion of stances at Butsabi P/S Paying for retenion of stances at Butsabi P/S Paying for retenion of stances at Butsa P/S	stances at stances at ances at ances at ances at ances at st. on Latrine P/S on Latrine /S on Latrine son Latrine
rehabilitated	0 (Not plained)		0 (11/a)		0	
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	104,478	Domestic Dev't	20,750	Domestic Dev't	64,528
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	104,478	Total	20,750	Total	64,528
Output: PRDP-Latrine co		ion				
No. of latrine stances rehabilitated	0 (N/A)		0 (n/a)		0 (N/A)	

			2012	2/13		2013/14	l
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 2 Outputs (Quantity, I and Location)	
Educ	cation						
No. of la construc	ttrine stances ted	0 ()		36 (Completed a 4 star at Mugulu P/S, 3 stanc at Mulandu P/S, Latrir completed at; Bunghar p/s, Busolwe township Buhasango ps, Wangh ps, Butaleja ps, Hasah Bugosa ps)	e pit latrine ne stances nga, Busolwe ps, ale ps, Doho	stances at Lubanga Paying for retention Bubalya P/S Paying for retention	P/S n on latrines at d pit-latrine a P/S d pit-latrine S n on latrines at n on latrines at
Non Star	ndard 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	16,956	Domestic Dev't	27,649
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	16,956	Total	27,649
-		e to primary schools					
	rimary schools g furniture	 195 (Procurement of ; 19 Desks at Bingo P/ 36 Desks at Bugalo Isla 36 Desks at Mwiha P/ 36 Desks at Buwihula 36 Desks at Mugulu in 32 desks at Namulo p/s 	amic P/S S P/S t P/S	64 (32 3-seater desks s Namulo ps and 32 3-se Mwiha ps)		72 (Paying for desl Paying for retention Namulo P/S Paying for retention Mwiha P/S, Supply desks at Kangalaba	n on desks at n on desks at ring 3 seater
Non Star	ndard 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	19,591	Domestic Dev't	6,460	Domestic Dev't	4,972
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outrout:	DDDD Ducticion - ff	<i>Total</i> urniture to primary sch	19,591	Total	6,460	Total	4,972
No. of p	rimary schools g furniture	0 ()	AU019	252 (3- seater desks su desks at Hisega p/s, 36 Butaleja int p/s and 72 Dumbu p/s, 54 - 3 seat suplied at Namusita ps desks suplied at Nama	desks to desks to er desks , 54 - 3 seate	Hisega P/S Paying retention on Magambo P/S	desks at desks at desks at

			2012	2/13		2013/14	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, D and Location)	
Education	n						
						Paying for desks at Paying for desks at Paying retention on Mpologoma P/S Paying for desks at Paying for desks at Paying retention on Busolwe P/S Paying retention on Bugombe P/S Paying retention on Nalugunjo P/S Paying retention on Bubbinge P/S Paying retention on Bubbinge P/S Paying retention on Nahalondo P/S)	Lubanga P/S desks at Bugisa P/S Buhasango P/S desks at desks at desks at desks at desks at Hiriga desks at
Non Standard Ou	utputs:						
		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	24,645	Domestic Dev't	18,913
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	24,645	Total	18,913
unction: Secondar	-						
1. Higher LG Ser		<u> </u>					
Output: Seconda	ry Teaching	Services					
No. of students p level	bassing O	300 (10 government at Secondary Schools in counties and 2 town co	10 sub	e 32 (10 government and Secondary Schools in counties and 2 town co	10 sub	320 (10 government Secondary Schools i counties and 2 town	n 10 sub
		150 Boys 150 Girls)		19 Boys 13 Girls)		170 Boys 150 Girls)	
No. of teaching a teaching staff pai		· ·	in 10 sub	in 250 (Teachers salaries Secondary Schools in counties and 2 town co	10 sub	· · · · · · · · · · · · · · · · · · ·	ls in 10 sub
		223 Teaching staff	2	223 Teaching staff	Ð	230 Teaching staff 30 Non Teaching sta	ff)
No. of students si level	itting O	27 Non Teaching staff 2500 (10 government a private Secondary Sch sub counties and 2 tow	and 10 ools in 10	27 Non Teaching staff 2468 (10 government a private Secondary Sch sub counties and 2 tow	and 10 lools in 10	2700 (10 governmen private Secondary So sub counties and 2 to	t and 10 chools in 10
		1300 Boys		1340 Boys		1400 Boys 1300 Girls)	
		1200 Girls)		1128 Girls)			
Non Standard Ou	utputs:	1200 Girls)		•		N/A	
Non Standard Ou	utputs:	1200 Girls) Wage Rec't:	1,268,864	•	1,166,904	N/A Wage Rec't:	1,350,014
Non Standard Ou	utputs:		1,268,864 0	1128 Girls)	1,166,904 0		1,350,014 0
Non Standard Ou	atputs:	Wage Rec't:		1128 Girls) Wage Rec't:		Wage Rec't:	

		2012	/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca	· ·	Approved Budget, P Outputs (Quantity, D and Location)	Planned rescription
6. Education						
	Total	1,268,864	Total	1,166,904	Total	1,350,014
2. Lower Level Services						
Output: Secondary Capitation	on(USE)(LLS)					
No. of students enrolled in USE	6230 (10 government Secondary Schools in counties and 2 town c	10 sub	6230 (10 government Secondary Schools in counties and 2 town of	10 sub	e 6540 (10 governmen Secondary Schools in counties and 2 town	10 sub
Non Standard Outputs:	transfers to 10 govern private Secondary Scl sub counties and 2 to	hools in 10			4500 Boys 2040 Girls) transfers to 10 govern private Secondary Sc sub counties and 2 to	hools in 10
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	820,857	Non Wage Rec't:	830,607	Non Wage Rec't:	818,656
	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	820,857	Total	830,607	Total	818,656
Function: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education		ial Institute)	425 (Butaleja Techno	ial Institute)	440 (Butaleja Techno	cial Institute
No. of students in tertiary education No. Of tertiary education	420 (Butaleja Technc 50 (Instructors salarie	s paid at	50 (Instructors salarie	es paid at	300 Males 140 Females) 60 (Instructors salari	es paid at
No. of students in tertiary education	420 (Butaleja Technc	s paid at		es paid at	300 Males 140 Females)	es paid at astitute rnment funds
No. of students in tertiary education No. Of tertiary education Instructors paid salaries	420 (Butaleja Technc 50 (Instructors salarie	s paid at	50 (Instructors salarie	es paid at	300 Males 140 Females) 60 (Instructors salari Butaleja Technical Ir Disbursment of gove to Butaleja Technica	es paid at astitute rnment funds
No. of students in tertiary education No. Of tertiary education Instructors paid salaries	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In	es paid at stitute)	50 (Instructors salarie Butaleja Technical In	es paid at stitute)	300 Males 140 Females) 60 (Instructors salari Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A	es paid at istitute rnment funds I Institute)
No. of students in tertiary education No. Of tertiary education Instructors paid salaries	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In <i>Wage Rec't:</i>	es paid at stitute) 258,185	50 (Instructors salarie Butaleja Technical In <i>Wage Rec't:</i>	es paid at stitute) 139,722	300 Males 140 Females) 60 (Instructors salari Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i>	es paid at istitute rnment funds l Institute) 156,574
No. of students in tertiary education No. Of tertiary education Instructors paid salaries	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	es paid at stitute) 258,185 197,478	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't:	es paid at stitute) 139,722 197,478	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	es paid at astitute rnment funds l Institute) 156,574 186,766
No. of students in tertiary education No. Of tertiary education Instructors paid salaries	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't	es paid at stitute) 258,185 197,478 0	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't	es paid at stitute) 139,722 197,478 0	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	es paid at astitute rnment funds l Institute) 156,574 186,766 0
No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: Function: Education & Sports M	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	es paid at stitute) 258,185 197,478 0 0 455,663	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	es paid at stitute) 139,722 197,478 0 0	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	es paid at istitute rnment funds l Institute) 156,574 186,766 0 0
No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: Function: Education & Sports M 1. Higher LG Services	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Management and Inspec	es paid at stitute) 258,185 197,478 0 0 455,663	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	es paid at stitute) 139,722 197,478 0 0	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	es paid at istitute rnment funds l Institute) 156,574 186,766 0 0
No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: Function: Education & Sports M	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Management and Inspec	es paid at stitute) 258,185 197,478 0 0 455,663	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	es paid at stitute) 139,722 197,478 0 0	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	es paid at istitute rnment funds l Institute) 156,574 186,766 0 0
No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: Function: Education & Sports M 1. Higher LG Services	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Management and Inspec	es paid at stitute) 258,185 197,478 0 0 455,663 ction con carried ou con carried out of vehicles carried out ad fuel drawn committee	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	es paid at stitute) 139,722 197,478 0 0	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	es paid at istitute rnment funds 1 Institute) 156,574 186,766 0 0 343,340 ion carried ou e of vehicles t carried out ind fuel drawr committee
No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: <u>Function: Education & Sports M</u> <u>1. Higher LG Services</u> Output: Education Managen	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Management and Inspect ment Services General office operati repair and maintaince and office equipment stationery procured an School management of meetings held in the I	es paid at stitute) 258,185 197,478 0 0 455,663 ction con carried ou con carried out of vehicles carried out ad fuel drawn committee	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	es paid at stitute) 139,722 197,478 0 0	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> General office operat repair and maintainc and office equipment stationery procured a School management meetings held in the	es paid at istitute rnment funds 1 Institute) 156,574 186,766 0 0 343,340 ion carried ou e of vehicles t carried out ind fuel drawr committee
No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: <u>Function: Education & Sports M</u> <u>1. Higher LG Services</u> Output: Education Managen	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Management and Inspect ment Services General office operatir repair and maintaince and office equipment stationery procured an School management of meetings held in the I schools	es paid at stitute) 258,185 197,478 0 0 455,663 ction con carried ou e of vehicles carried out nd fuel drawn committee 101primary	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	es paid at stitute) 139,722 197,478 0 0 337,200	300 Males 140 Females) 60 (Instructors salarie Butaleja Technical Ir Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> General office operat repair and maintaince and office equipment stationery procured a School management meetings held in the schools	es paid at istitute rnment funds 1 Institute) 156,574 186,766 0 0 343,340 ion carried ou e of vehicles t carried out ind fuel drawr committee 101primary
No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: <u>Function: Education & Sports M</u> <u>1. Higher LG Services</u> Output: Education Managen	420 (Butaleja Techno 50 (Instructors salarie Butaleja Technical In <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Management and Inspect ment Services General office operatir repair and maintaince and office equipment stationery procured an Schools <i>Wage Rec't:</i>	es paid at stitute) 258,185 197,478 0 0 455,663 ction con carried ou e of vehicles carried out ad fuel drawn committee 101primary 43,848	50 (Instructors salarie Butaleja Technical In Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total t, Wage Rec't:	es paid at stitute) 139,722 197,478 0 0 337,200	300 Males 140 Females) 60 (Instructors salarin Butaleja Technical In Disbursment of gove to Butaleja Technica N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> General office operat repair and maintainc and office equipment stationery procured a School management meetings held in the schools <i>Wage Rec't:</i>	es paid at istitute rnment funds l Institute) 156,574 186,766 0 0 343,340 ion carried ou e of vehicles t carried out ind fuel drawn committee 101primary 43,848

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and O end June (Quantity Description and Lo	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
	Total	71,914	Total	59,432	Total	61,685	
Output: Monitoring and Su	pervision of Primary & s	econdary E	ducation				
No. of inspection reports provided to Council	4 (District Council and	DEC	4 (District Council and DEC		4 (District Council :	and DEC	
			Quarterly reports)				
	Quarterly reports)				Quarterly reports)		
No. of secondary schools inspected in quarter			20 (In all the 10 sub town councils	20 (In all the 10 sub-counties and 2 town councils		-counties and 2	
	10 Government and 10	private)	10.0	10	10 Government and	10 private)	
No. of primary schools	126 (In all the 10 sub a	ounties and	10 Government and		126 (In all the 10 su	h counties and	
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils		2 town councils	b-counties and	2 town councils	o-counties and	
			101 Government aided, 28 private Primary schools)		101 Government aided, 07 Community, 18 private Primary schools-)		
No. of tertiary institutions inspected in quarter	·		3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute		 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute 		
Non Standard Outputs:	1 Government and 2 pr PLE conducted	ivate)	1 Government and 2	2 private)	1 Government and 2 PLE conducted	2 private)	
Tion Standard Outputst	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	27,755	Non Wage Rec't:	24,909	Non Wage Rec't:	25,641	
	Domestic Dev't	0	Domestic Dev't		Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	27,755	Total	24,909	Total	25,641	
Output: Sports Developmen	t services						
Non Standard Outputs:	Games, Althetics , Mus and Drama conducted, activities carried out				Games, Althetics, Mand Drama conduct activities carried ou	ed, science fair	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,314	Non Wage Rec't:	9,174	Non Wage Rec't:	5,301	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't		Donor Dev't	0	
	Total	6,314	Total	9,174	Total	5,301	
unction: Special Needs Educa 1. Higher LG Services	tion						
Output: Special Needs Educ	ation Services						
No. of SNE facilities operational	1 (1 SNE annex at Buta integrated PS)	aleja	1 (1 SNE annex at E integrated PS)	Butaleja	1 (1 SNE annex at I integrated PS)	Butaleja	
No. of children accessing SNE facilities	50 (1 SNE annex at Bu integrated PS	taleja	1 (1 SNE annex at E integrated PS	Butaleja	2 (1 SNE annex at E integrated PS	Butaleja	
	35 boys 15 girls)		1 boy)		1 boys 1 girls)		

		2012		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						
Non Standard Outputs:	N/A					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,119	Non Wage Rec't:	0	Non Wage Rec't:	700
	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	1,119	Total	0	Total	700
a. Roads and Eng	gineering					
Function: District, Urban and	Community Access Roads					
1. Higher LG Services						
Output: Operation of Distri	ct Roads Office					
	 Bills of quantities prep Bid documents condu Bid evaluation condu Routine maintainance Contractors supervise Period and Rehabilita supervised Vehicles and office ear repaired by the contract supervison, monitorir inspection reports prep Annual District Road condition survey (ADR Computer procured District road committheld 	acted cted d d tion works quipement tors usg and ared inventory UCS)	5		 Bills of quantities pre Bid documents cond Bid evaluation cond Routine maintainand Contractors supervise Period and Rehabilitis supervised Vehicles and office of repaired by the contration supervison, monitoring inspection reports pre Computer procured District road commination 	ucted ucted ed ation works equipement ctors ng and pared
	Wage Rec't:	40,284	Wage Rec't:	18,318	Wage Rec't:	36,237
	Non Wage Rec't:	26,929	Non Wage Rec't:	38,863	Non Wage Rec't:	59,348
	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	67,213	Total	57,181	Total	95,585
Output: Promotion of Com	nunity Based Manageme	nt in Road	Maintenance			
Non Standard Outputs:	Enviromental and soci measures monitored - Site meetings held	al mitigatio	n		Enviromental and soo measures monitored - Site meetings held	cial mitigation

Workplan Outputs

		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, De and Location)	
a. Roads and Eng	ineering					
2. Lower Level Services						
Output: Community Access	Road Maintenance (LL	S)				
No of bottle necks removed from CARs	52 ()		0 (n/a)		0	
Non Standard Outputs:	Technical supervision Community access roa lower local governmer	ids in all				
	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	5,808	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,808	Total	0	Total	0
Output: District Roads Main	ntainence (URF)					
No. of bridges maintained	0 ()		0 (N/A)		0	
Length in Km of District roads periodically maintained	0 ()		0 (N/A)		0	
Length in Km of District roads routinely maintained	22 (22 km of roads rou maintained under mec		37 (37 kms of roads ro maintained under mec	•	68 (14 km of roads ro maintained under me	•
	Busibira - Butesa, Nap Buyigi, Bubbada - His Muhuyu - Bugangu, Nampologoma - Maw Kachonga - Mudodo)	iro -	4.5 kms of Busibira - of Napekere - Buyigi, Nampologoma - Maw Kachonga - Mudodo, Maluku - Luhoola, 2 k Budumba - Budusu - I	2.4kms of anga, 4kms of Nasinghi - m of	Bubinge - Nawanjofu Wanghale,Lwamboga Gombe 53.8km of roads under routine maintenance- Butesa,Napekere-Buy Budembe,Nasinyi-Mi Luhoola,Budumba-D Nampologoma-Kaiti- Hasahya,Bubada-Mu Bugangu)	a-Bunawale- er manual Busibira- /ingi- alukhu- umbu,
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	260,457	Non Wage Rec't:	0	Non Wage Rec't:	193,038
	Domestic Dev't	93,930	Domestic Dev't	115,798	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	354,387	Total	115,798	Total	193,038
Output: Multi sectoral Tran		overnments				
Output: Multi sectoral Tran Non Standard Outputs:		overnments				
-		overnments 35,253	Wage R ec't:	0	Wage Rec't:	42,933
-	sfers to Lower Local G			0 0	Wage Rec't: Non Wage Rec't:	42,933 50,179
-	sfers to Lower Local Go Wage Rec't:	35,253	Wage Rec't:		•	
-	sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	35,253 24,262	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	50,179

No. of Bridges Repaired () 0 (N/A) ()

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	gineering					
Length in Km of District roads maintained.	0		0 (N/A)		3 (Completion of pay of Bubaali - Habiga - Busabi Sub county p maintained, 3km per- maintained of Nama p/s road)	Namusole in eriodically iodically
Lengths in km of community access roads maintained	0		0 (N/A)		0	
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	113,735
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	113,735
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrati	ve)				
Non Standard Outputs:					Construction of grou Butaleja House	nd floor 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	70,243
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	70,243
Output: Specialised Machin	ery and Equipment					
Non Standard Outputs:					Repair of road equip Grader, Tipper, Servic	
	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:	38,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	38,000
Output: Rural roads constr	uction and rehabilitation					
Length in Km. of rural roads constructed			ad 2 (2 kms of Nabbade - e periodically maintaine sub county)			
Length in Km. of rural roads rehabilitated	0		0 (n/a)		0	
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	40,356	Domestic Dev't	21,759	Domestic Dev't	30,108
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: DDDD Devel -	Total	40,356	Total	21,759	Total	30,108
Output: PRDP-Rural roads Length in Km. of rural roads constructed	()	ntation	6 (periodic maintenan Bubaali - Habiga - Na and retention paid for Budusu - Dumbu road Lwamboga - Bingo ro	musole road Budumba - l and	0	

		2012			2013/14		
UShs Thous	and Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
a. Roads and E	ngineering						
Length in Km. of rural roads rehabilitated Non Standard Outputs:	0		0 (n/a)		0		
Tion 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	78,304	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	78,304	Total	0	
unction: District Engineer		•					
1. Higher LG Services	-						
Output: Vehicle Mainter	nance						
Non Standard Outputs:	Vehicles, Motor cycles maintained and repaire				Vehicles, Motor cycles maintained and repaire	· 1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,900	Non Wage Rec't:	4,263	Non Wage Rec't:	8,900	
	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	8,900	Total	4,263	Total	8,900	
unction: Rural Water Sup 1. Higher LG Services							
Output: Operation of the							
Non Standard Outputs:	Vehicle repaired and m electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited	nternet bills prepared, y reports to			Electricity, water and a paid, bills of quantitie workplans and quarter council and line minis and submited. Bank cl	s prepared, ly reports to try prepared	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	22,119	Domestic Dev't	27,436	Domestic Dev't	15,144	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,119	Total	27,436	Total	15,144	
Output: Supervision, mo	nitoring and coordination						
No. of supervision visits during and after construction	144 (144 supervision v borehole Construction sites carried out in the subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town o	in various 10	Monitoring visits and o supervission visits to s	construction ites funded , PAG churc	sites carried out in the h subcounties- Budumba	in various e 10 a	

			2/13		2013/14	
UShs Thousa	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supp santitation coordination carried out at district he and atleast 1 field visit o district headquarters) 4 Distruct water & sanit coordination meetings)	to be ead quarter carred at th	2 DWSC meeting held s visits, 1 field visit car	with field red at the ation	 d 4 (4 District Water su santitation coordination carried out at district and atleast 1 field visit district headquarters) 4 Distruct water & san coordination meetings 	n to be head quarter it carred at th nitation
No. of water points tested for quality	 93 (93 water point tester quality in all 12 sub-cou Town Councils -8 Budumba 8 water points in Busat 8 water points in Busat 8 water points Busolwe 8 water points in Busat 8 water points in Butat 8 water points Butaleja 8 water points in Mazit 8 water points in Himt 8 water points in Busat 7 Busolwe Town counc 6 Butaleja Town council 	nnties & 2 Da Iwe rural turban ba anjofu leja rural Urban masa Dnga tutu yo bi il	70 (water points moni water quality and sani inspection)		 93 (93 water point te quality in all 12 sub-c Town Councils -8 Budumba -8 water points in Bus -8 water points in Bus -8 water points Busoli -8 water points in Bu -8 water points Butale -8 water points in Kat -8 water points in Kat -8 water points in Ma -8 water points in Kat -8 water points in Bu -8 water points in Ma -8 water points in Ma -8 water points in Bu -8 water points in Su -7 Busolwe Town cour -6 Butaleja Town cour 	saba solwe rural we urban saba wanjofu taleja rural ja Urban uzimasa chonga mutu weyo sabi ncil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public r displayed with financial information at the distri- counties Radio publicity, commi water and sanitation fac carried out 4 Financial information & all subcounties)	notices ict and sub sioning of ilities	counties)	al	4 (4 Mandatory Public displayed with financ	c notices ial strict and sub nisioning of acilities
No. of sources tested for water quality	 93 (93 water point teste quality in all 12 sub-cou Town Councils -8 Budumba -8 water points in Busat -8 water points in Busotone -8 water points in Busotone -8 water points in Busat -8 water points in Busat -8 water points in Butat -8 water points Butaleja -8 water points in Mazi -8 water points in Busat -8 water points in Mazi -8 water points in Mazi -8 water points in Mazi -8 water points in Himut -8 water points in Busat -78 usater points in Busat -78 usater points in Busat -8 water points in Cache -8 water points in Cache -8 water points in Busat -78 usater points in Busat -78 usater points in Busat 	nnties & 2 Da lwe rural curban ba anjofu leja rural Urban masa Dinga Jutu yo bi il	70 (water points moni water quality and sani inspection)		 93 (93 water point te quality in all 12 sub-c Town Councils -8 Budumba 8 water points in Bus 8 water points in Bus 8 water points Busoli 8 water points in Bu 8 water points Butale 8 water points in Ka 8 water points in Ka 8 water points in Hi 8 water points in Bu 8 water points in Hi 8 water points in Bu 8 water points in Hi 8 water points in Bu 7 Busolwe Town cour 6 Butaleja Town cour 	saba solwe rural we urban saba wanjofu taleja rural ja Urban uzimasa chonga mutu weyo sabi ncil
Non Standard Outputs:	Ju 10000 00000	,				
	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	16,507	Domestic Dev't	18,798	Domestic Dev't	13,803
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,507	Total	18,798	Total	13,803

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water						
Output: Support for O&M o	of district water and sanita	tion				
No. of water points rehabilitated	4 (4 boreholes rehabilitat LGMSD)	ed under	4 (4 boreholes rehabilita LGMSD)	ted under	11 (8 boreholes rehab DWSDCG and 3 unde Busabi, Budumba, Bu Nawanjofu, Busolwe, Mazimasa, Kachonga	erLGMSD in 1saba,Butalej Himutu,
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0	
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)		81 (In all the 12 LLGs)		62 (In all the 12 LLGs	5)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (N/A)		0	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	Water quality testing and done on 93 water sources planning and advocacy n district and LLGs, 18 cor sensitised on the fullfilm critical requirements, esta 18 water user committees 18 water user committees gender, participatory plan monitoring, post construct support to 14 WUCs	s, 13 meetings a mmunities ent of 6 ablishing s, training s on O&M mning and	s 1,		Water quality testing a done on 93 water sour planning and advocace district and LLGs, 18 sensitised on the fullfic critical requirements, 18 water user commit 18 water user commit gender, participatory p monitoring, post cons support to 14 WUCs	rces, 13 by meetings a communities illment of 6 establishing tees, training tees on O&M planning and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0		0
	Domestic Dev't	40,133	Domestic Dev't	19,342	Domestic Dev't	57,956
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,133	Total	19,342	Total	57,956
Output: Promotion of Comn No. of water user	unity Based Management 18 (18 water user commi	·	on and Hygiene 20 (18 water user comm	ittee	18 (18 water user com	nmittee

No. of water user 18 (18 water user committee 20 (18 water user committee 18 (18 water user committee committees formed. formed in the sub-counties of (2 in formed in the sub-counties of (1 in formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Budumba, 1in Busabi, 2 in Busolwe Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in rural, 1 in Busaba, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu,2 in Mazimasa, 1 in Nawanjofu,3 in Mazimasa, 1 in Nawanjofu,2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Kachonga, 1 in Himutu, 1 in Kachonga, 2 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Naweyo, 1 in Butaleja TC, 1 in Naweyo and 1 in Busabi, 2 in Busolwe TC and , 1 in Butaleja Butaleja rural) Butaleja rural) rural)

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, Pla Outputs (Quantity, De- and Location)	
b. Water						
No. of water and Sanitation promotional events undertaken	promorting water, sanit good hygien practices, show held, reforming a	ation and 2 radio talk nd retrainin er committed	As 23 (11 (1district and 1 advocancy meetings he talk show held, trained g in O & M, gender and e perfomied 10 drammer promorting water, sani good hygien practices, decomissioned 10 wate the 8 LLGs.)	eld, 2 radio d 18 WUCs PPPM, r shows tation and	20 (Perfoming of 7 dra promorting water, san good hygien practices, show held, reforming a of 18 defunct water us revitalised in the 12 Ll Budumba, Busaba,Bu Nawanjofu, Busolwe,I Mazimasa, Kachonga Butaleja TC and Buso	itation and , 2 radio talk and retraining er committee LGs(Busabi, taleja, Himutu, , Naweyo,
No. Of Water User Committee members trained	18 (18 water user comr formed in the sub-cour Budumba, 2 in Busabi, Busolwe rural, 2 in Bus Nawanjofu,2 in Mazin Kachonga, 1 in Himutu Naweyo and 1 in Busal Butaleja rural)	nties of (2 in 2 in saba, 2 in nasa, 1 in 1, 1 in		nties of (1 ir 2 in Busolw n nasa, 1 in u, 1 in TC, 1 in	of (1 in formed in the sub-coun Busolwe Budumba, 2 in Busabi, Busolwe rural, 2 in Bus , 1 in Nawanjofu,2 in Mazim n Kachonga, 1 in Himutu 1 in Naweyo and 1 in Busab	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		0 (N/A)		0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	Borehole spare parts de	epot restock	ed		District Heaquater stor department)	res (supplies
					Borehole spare parts d	epot restocke
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,250	Non Wage Rec't:	0	Non Wage Rec't:	3,600
	Domestic Dev't	10,390	Domestic Dev't	15,846	Domestic Dev't	20,674
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,640	Total	15,846	Total	24,274
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:	Sanitation week activit Home and village impr campaign carried out.		l.		Improving sanitation of 30% overal in the distribution 100% to areas of new	rict and to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	17,824	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	21,000	Total	17,824	Total	0

		2012	2/13		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)	
b. Water						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:					Vehicle repaired and Oils, tyres and other	
	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	8,580
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,580
Output: Office and IT Equip	oment (including Soft	ware)				
Non Standard Outputs:	one lap top compute procured	er and printer			Modern I-pad procu	red
	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	3,400	Domestic Dev't	3,612	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,400	Total	3,612	Total	2,000
Output: Shallow well constru	uction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	0		0 (N/A)		1 (a shallow well con Hisiro Island in Nawa	
	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	9,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,700
Output: Borehole drilling an	d rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	counties of (2 in Bu Busolwe rural, 2 in Nawanjofu, 2 in Bu Mazimasa and 1 in Himutu, 1 in Nawey	dumba, 2 in Busaba, 2 in taleja rural,2 ir Kachonga,2 in vo, 1 in Busabi	 18 (18 boreholes drille counties of (2 in Budu Busolwe rural, 2 in Buda Nawanjofu, 2 in Butal Mazimasa and 1 in Ka Himutu, 1 in Naweyo, d Retention paid for bor in 2011/12) 	umba, 2 in usaba, 2 in leja rural,2 ir achonga,2 in , 1 in Busabi	counties of (1 in Bud Busolwe rural, 1 in B Nawanjofu, 1 in Buta Mazimasa and 1 in K Himutu, 1 in Naweyo	umba, 1 in Jusaba, 1 in Aleja rural,1 in Jachonga,1 in 5, 1 in Busabi)
No. of deep boreholes rehabilitated	5 (5 boreholes reha Busolwe and Mazin and Busolwe T/C)		3 (3 boreholes rehabili essubcounties of; Busab and Butaleja TC)		5 (5 boreholes rehab Busolwe and Mazima and Busolwe T/C)	
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	379,518	Domestic Dev't	123,593	Domestic Dev't	340,173
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	379,518	Total	123,593	Total	340,173
Output: PRDP-Borehole dri	lling and rehabilitation	n				
No. of deep boreholes drilled (hand pump, motorised)	0 ()		0 (not done)		0	

		2012		2013/14		
UShs Thou	Approved Budget, Pl sand Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of deep boreholes rehabilitated	3 (3 deep well rehabili	tated)	3 (3 boreholes rehabilit subcounties of Busaba and Butaleja town cou	, Mazima	3 (3 deep well rehabil sa Hibira in Kachonga sa in Budumba sc and M Busolwe sc. Payments other 3 boreholes reha 2012/13)	c, Budusu Ps Iugulu A in s made for
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	0	0
	Domestic Dev't	14,188	Domestic Dev't	13,173	Domestic Dev't	13,123
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,188	Total	13,173	Total	13,123
Natural Reso	urces					
unction: Natural Resourd						
	l Resource Management					
Non Standard Outputs:	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done	Office Iff welfare iture			staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done	Office aff welfare niture
	Wage Rec't:	45,434	Wage Rec't:	45,433	Wage Rec't:	45,434
	Non Wage Rec't:	5,241	Non Wage Rec't:	4,653	Non Wage Rec't:	5,241
	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	50,675	Total	50,086	Total	50,675
Output: Tree Planting a	and Afforestation					
Number of people (Men and Women) participation in tree planting days	290 (200,000 tree seed supplied in Kachonga (FIEFOC Project S/co remaining 96000 tree be supplied to 6 S/cou T/councils	S/county unty) the seedlings to	0 (not done)		100 (200,000 tree see supplied in Budumba S/C 70 Men 30 women)	
Area (Ha) of trees	90 females 200 males) 320 (200,000 trees pla	nted in	0 (not done)		100000 (50,000 Tree	seedlings to
established (planted and surviving)	· · ·	hland, , Budira rish in ormerly			be distributed in the 1 and 2 town councils)	U
Non Standard Outputs:	Coordination meeting: communities mobilise sensitized, farmers tra row establishment, der	d and ined in hedg	e		Training of farmers in establishment, demost for agroforestry and so conservation.	tration plots
	plots for agroforestry a water conservation do	and soil and				

		2012/13					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)		
Natural Resource	es						
	Non Wage Rec't:	1,569	Non Wage Rec't:	1,097	Non Wage Rec't:	3,049	
	Domestic Dev't	89,790	Domestic Dev't	469,500	Domestic Dev't	89,790	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	91,359	Total	470,597	Total	92,839	
Output: Training in forestry	v management (Fuel Savi	ng Techno	logy, Water Shed Man	agement)			
No. of community members trained (Men and Women) in forestry management	30 (30 Community mer in Busolwe subcounty	nbers train	ed0 (not done)		0 (N/A)		
	20 Men 10 women)						
No. of Agro forestry Demonstrations	1 (one agroforestry dem established in Budumba		0 (not done) y)		1 (Budumba Sub coun	ity)	
Non Standard Outputs:	Forestry conservation, 7 Campaign,	Ггее			N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,480	Non Wage Rec't:	0	Non Wage Rec't:	3,611	
	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	1,480	Total	0	Total	3,611	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	12 (compliance mointo conducted in 12 lower l governments)		4 (compliance mointon conducted in 12 lower governments)		12 (compliance moint conducted in all The Subcounties and Two councils) N/A	10	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	2,715	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,070	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	2,715	Total	3,070	
Output: Community Trainin	ng in Wetland manageme	nt					
No. of Water Shed Management Committees formulated	4 ()		0 (N/A)		2 (1 consultative meet district Wetland Actio held at the District He 1 compilation meeting	n Planning ad Quarters	
Non Standard Outputs:	General office operation	1			coordination with the office operations	ministry and	
	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:	4,615	
	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	4,615	
Output: River Bank and We	tland Restoration						
Area (Ha) of Wetlands demarcated and restored	(N/A)		0 (n/a)		5 (5 hectares of wetlan demarcated and restor areas of Butaleja Town	ed in the	

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, H Outputs (Quantity, D and Location)		
Natura	l Resourc	es						
No. of Wetl Plans and re developed		5 (consultative meetings for 2 (2 wetland Action plans formulation of wetland Action plansdeveloped in Busabi and Budumba) Himutu, Naweyo ,Busabi, Budumba and the District Headquaters)				1 (Trainning meeting for Wetland) demarcation and restoration District headquarters and complaince monitoring to be done in the 10 subcounties and 2 town councils)		
Non Standard Outputs:		coordination with the m	One quarterly report the ministry	submitted to				
		procure stationary						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	9,724	Non Wage Rec't:	6,240	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	9,724	Total	6,240	Total	0	
Output: Stal	keholder Enviror	mental Training and Se	nsitisation					
No. of community women and men trained in ENR monitoring	•	0 (N/A) 0 (n/a)			0 (Train 50 skakeholders/environment committee members in environmen			
						Cerebrate world Env Prepare District State Environment Report	e of	
Non Standar	d Outputs:	procure office chair and	stamp			N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,150	Non Wage Rec't:	2,782	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,140	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,150	Total	2,782	Total	6,140	
Output: PRI	OP-Stakeholder l	Environmental Training	and Sensit	isation				
No. of comn and men trai monitoring	nunity women ned in ENR	60 (Environment committees in 2 lower local governments of Busaba and Nawanjofu established District Environment committee meetings held quarterly)		30 (Environment committees establised and trained in Nawanjofu and District Environment committee meetings held quarterly, Environmental awareness made at Busaba and Kachonga sub counties		committees established Men1500		
Non Standar	d Outputs:	n/a				procurement of Offic	e stationary	
Non Standard Outputs:	a Outputs.		0	Wass Dest.	0	•		
		Wage Rec't: Non Wage Rec't:	0 5,426	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	4,350	
		Domestic Dev't	5,420 0	Domestic Dev't	5,567	Domestic Dev't	4,330	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Total	5,426	Total	5,567	Total	4,350	
Output: Mor	nitoring and Eva	luation of Environmenta			-,	10000	-,	
No. of monit compliance undertaken	toring and		ing done ir ents of aba, utaleja,	1 (compliance monitoring done in the Subcounties of Mazimasa,Kachongha and Naweyo)		 12 (complaince monitoring done in 12 lower local governments of b) Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha an 		

		2013/14					
UShs Thousand	Outputs (Quantity, Description end June (Q		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Natural Resourc	es						
Non Standard Outputs:	Naweyo and 2 Town co Busolwe and Butaleja.) N/A				Naweyo and 2 Town councils of Busolwe and Butaleja.) N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,392	Non Wage Rec't:	1,621	Non Wage Rec't:	1,749	
	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	1,392	Total	1,621	Total	1,749	
Output: PRDP-Environment	al Enforcement						
No. of environmental monitoring visits conducted	12 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and monitoring done in the Subcounties Naweyo and 2 Town councils of Busolwe and Butaleja.)7 (compliance monitoring done in the Subcounties of Nawanjofu, Busaba S/c, Naweyo S/C and Butaleja T/c, compliance of Busabi S/c and Kachonga, Busolwe sub county and Busolwe town council)			 12 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, s Mazimasa, Himutu, Kachongha an Naweyo and 2 Town councils of Busolwe and Butaleja.) 			
Non Standard Outputs:	N/A				1 Digital Camera for c monitoring Procured	ompliance	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,033	Non Wage Rec't:	0	Non Wage Rec't:	4,400	
	Domestic Dev't	0	Domestic Dev't	1,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,033	Total	1,000	Total	4,400	
Output: Land Management S	Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)			
No. of new land disputes settled within FY	15 (Area land committe at the District head Qua		0 (not done)		12 (12 Area land commin land registration pro at the District head Qu	ocess	
Non Standard Outputs:	Area land commitees m supervised	onitored ar	nd		12 Area land commitees monitor and supervised		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,540	Non Wage Rec't:	697	Non Wage Rec't:	2,540	
	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	2,540	Total	697	Total	2,540	
Output: Infrastruture Plann	ing						
Non Standard Outputs:	communities sensitized of roads in Nabiganda t				3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning		
					Building plans approv	ed	
					Coordination to the ministry		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	960	Non Wage Rec't:	0	Non Wage Rec't:	960	
	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	960	Total	0	Total	960	

Workplan Outputs

			2012		2013/14						
UShs T	housand	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)					
8. Natural Resources											
Output: Multi sector	al Transf	ers to Lower Local Go	vernments								
Non Standard Output	ts:										
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
		Non Wage Rec't:	5,964	Non Wage Rec't:	0	Non Wage Rec't:	6,440				
		Domestic Dev't	3,858	Domestic Dev't	0	Domestic Dev't	2,607				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
		Total	9,822	Total	0	Total	9,047				
Community	Base	d Services									
unction: Community	Mobilisati	on and Empowerment									
1. Higher LG Service											
Output: Operation o	f the Con	nmunity Based Sevices	-	ıt							
Non Standard Outputs:		staff salary paid, general office operation,rocurement of printing paper, Plastic chairs procured, sma office equipment procuhred, CDO's meetings held, LLG CDO offices facilitated, support supervision done		11		staff salary paid, general office operation, rocurement of printing paper, Plastic chairs procured, sma office equipment procuhred, CDO's meetings held, LLG CDO offices facilitated, support supervision done,					
		Wage Rec't:	107,657	Wage Rec't:	104,567	Wage Rec't:	107,657				
		Non Wage Rec't:	4,714	Non Wage Rec't:	6,125	Non Wage Rec't:	7,744				
		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	112,371	Total	110,692	Total	115,400				
Output: Probation a	nd Welfa	re Support									
No. of children settle		support supervision co orient service provider MIS tools and review of collection tools at distr county, OVC data collected,children resso children in emergency protected,) strategic information to working committee hei	es conducted nducted, s on OVC of OVC data ict and sub ettled, situations echnical ld.emergenc	collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,)		support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergence					
		care provide, legal repu provided, children ress representation, Day of celebrated, clients follo cases reported and refe communities sensitised <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ettled., lega african chilo wed up, rred,		0 0	care provide, legal rep provided, children res representation, Day o celebrated, clients fol cases reported and ref communities sensitise <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ssettled., lega f african child lowed up, ferred,				
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
		Donor Dev't	73,000	Donor Dev't	56,619	Donor Dev't	59,000				

Output: Social Rehabilitation Services

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services			l		
Non Standard Outputs:	Monitoring and supervision visits made, computer and accessories procured,600 kilograms of beans and 600 kilograms of maize seeds procured, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitted to the line ministries				Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,048	Non Wage Rec't:	16,988	Non Wage Rec't:	14,744
	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	17,048	Total	16,988	Total	14,744
Output: Adult Learning						
No. FAL Learners Trained	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Busabi S/C 60, Busabi S/C 60, Busabi S/C 60, Busabi S/C 60, Butaleja T/C 60, Kachonga S/C 60, Butaleja T/C 60, Busabi S/C 60, Busaba S/C 60, Busabi S/C 60, Butaleja T/C 60, Kachonga S/C 60, Busaba S/C 60, Busabi S/C 60, Busaba S/C 60, 					we T/C 60, 10nga S/C 60 11 S/C 60,
Non Standard Outputs:	64 FAL instructors faci Monitoring visits condu- to the line ministry prep submitted, small office procured, staff welfare <i>a</i> bank charges and other paid, FAL awareness m conducted at LLGs, litr celebrated, 64 black boo cartoons of chalk, 64 du procured, gender mains training conducted	acted, repor- pared and equipement catered for, related cost acy day ards, 12 usters	i.		64 FAL instructors fac Monitoring visits cond to the line ministry pre- submitted, small office procured, staff welfare bank charges and othe paid, FAL awareness r conducted at LLGs, lit celebrated, 64 black b cartoons of chalk, 64 of procured, gender main training conducted	lucted, repor epared and e equipemen e catered for, r related cos meeting racy day oards, 12 dusters
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,202	Non Wage Rec't:	13,416	Non Wage Rec't:	13,202
	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 Youth Co	Total	13,202	Total	13,416	Total	13,202
No. of Youth councils supported	1 (District		1 (4 Youth full Counci held)	1 meetings	1 (District	
Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported			Youth full Council and meetings held) students' retreat conduc projects monitored, inc generating activities for supported		icted, youth
	supported				* *	
	* *	0	Wage Rec't	0	Wage Rec't	0
	Wage Rec't:	0 4.379	Wage Rec't: Non Wage Rec't:	0 9.802	Wage Rec't: Non Wage Rec't:	0 4.379
	* *	0 4,379 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 9,802 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,379 0

Workplan Outputs

		2012/13				
UShs Thousand				Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription
Community Bas	ed Services					
-	Total	4,379	Total	9,802	Total	4,379
Output: Support to Disabled	l and the Elderly					
No. of assisted aids supplied to disabled and elderly community	0 ()		0 (N/A)		0	
Non Standard Outputs:	2 executive, 2 full disab meetings conducted, dis white cane days commen Evaluation meetings hel demand driven projects implemented in the 10 s of Budumba, Busabi Bu Nawanjofu, Busolwe, B Mazimasa, Himutu, Naw town councils of Busolw Butaleja.	ability and morated, d, 10 PWD ub counties saba, utaleja, veyo and 2	5		2 executive, 2 full disa meetings conducted, d white cane days comm Evaluation meetings h demand driven project implemented in the 10 of Budumba, Busabi H Nawanjofu, Busolwe, Mazimasa, Himutu, N town councils of Buso Butaleja.	lisability and nemorated, eld, 10 PWD ts 0 sub counties 3usaba, Butaleja, aweyo and 2
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,045	Non Wage Rec't:	7,800	Non Wage Rec't:	27,045
	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	27,045	Total	7,800	Total	27,045
Output: Labour dispute sett				.,		
Non Standard Outputs:	Labour day celebrated,				Labour day celebrated	,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,833	Non Wage Rec't:	0	Non Wage Rec't:	2,833
	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	2,833	Total	0	Total	2,833
Output: Reprentation on We	omen's Councils					
No. of women councils supported	1 (2 full council meeting 2 executive committee m held)	-	1 (3 full council meetings, an executive committee meeting held and one consultative visit to the ministry of gender made.)		1 (2 full council meeti 2 executive committee held)	0
Non Standard Outputs:	womens' day celebrated, groups supported to star Reports submitted to lin and departments	t up IGAs,			women's day celebrate groups supported to st Reports submitted to l and departments	art up IGAs,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,601	Non Wage Rec't:	6,780	Non Wage Rec't:	5,601
	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	5,601	Total	6,780	Total	5,601

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Locatio	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
. Community Base	ed Services					
Non Standard Outputs:	CDD funds transferred counties of Budumba, Busaba, Nawanjofu, B Butaleja, Mazimasa, H Naweyo and 2 town co Busolwe and Butaleja, monitored	Busabi usolwe, ïmutu, uncils of	s		CDD groups monitore sub counties of Budur Busaba, Nawanjofu, E Butaleja, Mazimasa, F Naweyo and 2 town cc Busolwe and Butaleja	nba, Busab Busolwe, Iimutu, puncils of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	72,561	Domestic Dev't	49,218	Domestic Dev't	54,531
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	75,061	Total	49,218	Total	54,531
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	15,209	Wage Rec't:	0	Wage Rec't:	15,674
	Non Wage Rec't:	38,182	Non Wage Rec't:	0	Non Wage Rec't:	33,626
	Domestic Dev't	77,553	Domestic Dev't	0	Domestic Dev't	3,441
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	130,944	Total	0	Total	52,741
1. Higher LG Services	District Planning Office					
Non Standard Outputs:	 District Planning Office Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for 				Salaries paid to the 3 s planning unit, Compu and IT services made, procured at District H	ter supplies newspaper
	reports prepared and su line ministries and cou	ibmitted to ncil, payment for			welfare catered for, we reports prepared and s line ministries and cou- vehicles maintained, electricity and other un	ork plans & ubmitted to uncil, payment fo
	reports prepared and su line ministries and cou vehicles maintained,	ibmitted to ncil, payment for	Wage Rec't:	12,281	reports prepared and s line ministries and couvehicles maintained,	ork plans & ubmitted to uncil, payment fo
	reports prepared and su line ministries and cou vehicles maintained, electricity and other ut	ibmitted to ncil, payment for ilities done		12,281 6,828	reports prepared and s line ministries and couvehicles maintained, electricity and other up	ork plans & ubmitted to incil, payment fo tilities done
	reports prepared and su line ministries and cou vehicles maintained, electricity and other ut <i>Wage Rec't:</i>	abmitted to ncil, payment for ilities done 13,282	Wage Rec't:		reports prepared and s line ministries and couvehicles maintained, electricity and other un <i>Wage Rec't:</i>	bork plans & ubmitted to incil, payment fo tilities done 13,282
	reports prepared and su line ministries and couvehicles maintained, p electricity and other ut Wage Rec't: Non Wage Rec't:	abmitted to ncil, payment for ilities done 13,282 12,218 0 0	Wage Rec't: Non Wage Rec't:	6,828 0 0	reports prepared and s line ministries and cou- vehicles maintained, electricity and other un Wage Rec't: Non Wage Rec't:	ork plans & ubmitted to incil, payment fo tilities done 13,282 12,218 0 4,712
	reports prepared and su line ministries and couvehicles maintained, p electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't	abmitted to ncil, payment for ilities done 13,282 12,218 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	6,828 0	reports prepared and s line ministries and couvehicles maintained, electricity and other un Wage Rec't: Non Wage Rec't: Domestic Dev't	ork plans & ubmitted to incil, payment fo illities done 13,282 12,218 0
Output: District Planning No of minutes of Council meetings with relevant	reports prepared and su line ministries and cou- vehicles maintained, j electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	abmitted to ncil, payment for ilities done 13,282 12,218 0 0 25,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,828 0 0	reports prepared and s line ministries and cou- vehicles maintained, electricity and other un Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ork plans & ubmitted to incil, payment fo tillities dono 13,282 12,218 0 4,712 30,212
No of minutes of Council	reports prepared and su line ministries and couvehicles maintained, p electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	abmitted to ncil, payment for ilities done 13,282 12,218 0 0 25,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	6,828 0 0 19,109	reports prepared and s line ministries and couvehicles maintained, electricity and other un Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ork plans & ubmitted to incil, payment fo tillities done 13,282 12,218 0 4,712 30,212
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC	reports prepared and su line ministries and couvehicles maintained, p electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (District council hall concil meetings held)	abmitted to ncil, payment for ilities done 13,282 12,218 0 0 25,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (District council hall concil meetings held)	6,828 0 0 19,109	reports prepared and s line ministries and couvehicles maintained, electricity and other un Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 6 (District council hal concil meetings held)	ork plans & ubmitted to incil, payment fo tillities done 13,282 12,218 0 4,712 30,212

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Economist and a Secretary)

Unit

Economist and a Secretary)

Workplan Outputs

workplan Outpu	15					
		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)	
10. Planning						
Non Standard Outputs:	Internal assessment cor District and the 12 LLC District development p and presented to counc revenue and expenditur integrated workplan & prepared	3s, lan reviewe il, Draft re estimates			Internal assessment cc District and the 12 LL District development j and presented to coun revenue and expenditu integrated workplan & prepared, budget conf	Gs, plan reviewed cil, Draft ire estimates, c other plans
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,540	Non Wage Rec't:	16,114	Non Wage Rec't:	12,560
	Domestic Dev't	15,540	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Total	15,540	Total	16,114	Total	12,560
Output: Statistical data col		.,		-)		,
Non Standard Outputs:	Data collected from LI analysed, stored, disser	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established			Data collected from L analysed, stored, disse District Data Bank est	minated &
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	2,500
	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	2,500	Total	0	Total	2,500
Output: Demographic data	collection					
Non Standard Outputs:	Sensitization of commu sub-counties of Nawan Kachonga, Mazimasa, Naweyo, Budumba, Bu Busolwe, Butaleja, Bu Town Councils of Buta Busolwe on population HIV/AIDS	jofu, Himutu, Isaba, sabi and 2 leja and			Sensitization of comm sub-counties of Nawa: Kachonga, Mazimasa, Naweyo, Budumba, B Busolwe, Butaleja, B Town Councils of But Busolwe on populatio HIV/AIDS	njofu, , Himutu, usaba, usabi and 2 aleja and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,001	Non Wage Rec't:	0	Non Wage Rec't:	2,001
	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	2,001	Total	0	Total	2,001
Output: Development Plan	ning					
Non Standard Outputs:	DDP reviewed, LLGs g development planning, Environment mitigation integration conducted, prepared,	1 and			DDP reviewed, LLGs development planning Environment mitigation integration conducted prepared,	on and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,795	Non Wage Rec't:	4,326	Non Wage Rec't:	3,128
	Domestic Dev't	8,168	Domestic Dev't	3,431	Domestic Dev't	6,306
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,963	Total	7,757	Total	9,434
Output: Monitoring and Ev	valuation of Sector plans					
Non Standard Outputs:	LGMSD, PAF and Sec under implementation i District monitored				LGMSD and Sector P implementation in the monitored	

Workplan Outputs

		201	2/13		2013/14	1
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)	
10. Planning				· ·		
	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	8,241	Domestic Dev't	6,596	Domestic Dev't	6,379
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,241	Total	6,596	Total	6,379
1. Internal Audit						
Function: Internal Audit Servic	ces					
1. Higher LG Services						
Output: Internal Audit						
Audits	the accuracy and relia accounting records an	ms. To review ability of nd financial compliancy wi	adequacy and effecti w internal control syste the accuracy and reli accounting records a threports Reviewed cc) legal and regulatory and ensured value fo	ms. Reviewed ability of nd financial ompliancy with requirements	the accuracy and rel accounting records a reports Reviewing o legal and regulatory	ems. To review liability of and financial compliancy with
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013 (District	Head Office) 30-7-2013 (4 reports submitted to the district head of	rict chairperso		ct Head Office)
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Man Wasa Daalta	13,921	Non Wage Rec't:	15,948	Mar Wass Desta	
	Non Wage Rec't:		non mage nee n	10,710	Non Wage Rec't:	13,921
	Non wage Rec 1: Domestic Dev't	0	Domestic Dev't	0	Non wage Rec 1: Domestic Dev't	13,921 0
	ů.	0 0				
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
2. Lower Level Services	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0
2. Lower Level Services Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total	0 13,921	Domestic Dev't Donor Dev't Total	0 0	Domestic Dev't Donor Dev't	0 0
	Domestic Dev't Donor Dev't Total	0 13,921	Domestic Dev't Donor Dev't Total	0 0	Domestic Dev't Donor Dev't	0 0
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total	0 13,921 Governments	Domestic Dev't Donor Dev't Total	0 0 15,948	Domestic Dev't Donor Dev't	0 0
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total	0 13,921	Domestic Dev't Donor Dev't Total	0 0	Domestic Dev't Donor Dev't Total	0 0 13,921
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total Isfers to Lower Local G Wage Rec't:	0 13,921 Governments 16,613	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 15,948 3,646	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 13,921 16,839
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total Isfers to Lower Local G Wage Rec't: Non Wage Rec't:	0 13,921 Governments 16,613 4,655	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 15,948 3,646 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 13,921 16,839 7,953
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total Asfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't	0 13,921 Governments 16,613 4,655 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 15,948 3,646 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 13,921 16,839 7,953 0
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total Asfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 13,921 Governments 16,613 4,655 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 15,948 3,646 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 13,921 16,839 7,953 0 0
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total Asfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 13,921 Governments 16,613 4,655 0 0 21,268	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 15,948 3,646 0 0 0 3,646	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 13,921 16,839 7,953 0 0 24,792
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total Insfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 13,921 Governments 16,613 4,655 0 0 21,268 7,937,635	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 15,948 3,646 0 0 0 3,646 7,844,688	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 1 3,921 16,839 7,953 0 0 2 4,792 9,936,746
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't Total Insfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 13,921 Governments 16,613 4,655 0 0 21,268 7,937,635 3,211,451	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 15,948 3,646 0 0 0 3,646 7,844,688 2,659,625	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 13,921 16,839 7,953 0 0 24,792 9,936,746 3,274,187

Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
a. Administration	1	1		
Function: District and Urban A	Administration			
. Higher LG Services				
Output: Operation of the Adr	ninistration Department			
Non Standard Outputs:	Salary to Traditional staff paid	General Staff Salaries		291,38
Non Standard Outputs.	Gratuity to Political Leaders paid,	Allowances		64,9
	one table for the office of the District Chairperson and a projector for planning unit procured under retooling	Incapacity, death benefits and funeral		5,3
	NUSAF 2 Project activities implemented (public works	Advertising and Public Relations		14,2
	programme, community infrastructure	Books, Periodicals and Newspapers		1,5
	rehabilitation, Household livelihood support programme), Vehicle and	Computer Supplies and IT Services		8,5
	other equipment repaired and	Welfare and Entertainment		3,4
	maintained.Public functions held (End of year party, NRM day, Independence day)	Printing, Stationery, Photocopying and Binding		16,8
		Bank Charges and other Bank related co	osts	7
		Postage and Courier		2
		Electricity		1,2
		General Supply of Goods and Services		942,9
		Travel Inland		17,5
		Fuel, Lubricants and Oils		37,2
		Maintenance - Vehicles	Ware Dealte	17,1
			Wage Rec't: Non Wage Rec't:	291,3
			Domestic Dev't	142,43 989,34
			Domestic Dev't	707,5-
			Total	
				1.423.16
output: Human Resource Ma	inagement		10000	1,423,10
-	-	Allowances	1000	
Dutput: Human Resource Ma	unagement Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service		1000	1,423,10 6,8 2,6
-	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and	Fuel, Lubricants and Oils	Wage Rec't:	6,8 2,6
-	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and	Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	6,8 2,6
-	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and	Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't	6,8
-	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and	Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,8 2,6 9,4
Non Standard Outputs:	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service	Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't	6,8 2,6 9,49
Non Standard Outputs:	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service	Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,8 2,6 9,4
Non Standard Outputs: Dutput: Capacity Building fo No. (and type) of capacity	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service r HLG 513 (post graduate diploma in project	Fuel, Lubricants and Oils Allowances	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,8 2,6 9,4 9,4 5,3
Non Standard Outputs: Dutput: Capacity Building fo	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service r HLG 513 (post graduate diploma in project planning & management, Administrative officer's law course,	Fuel, Lubricants and Oils Allowances Staff Training	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,8 2,6 9,4 9,4 5,3 5,3
Non Standard Outputs: Non Standard Outputs: Dutput: Capacity Building fo No. (and type) of capacity building sessions	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service r HLG 513 (post graduate diploma in project planning & management, Administrative officer's law course, foundamental management and	Fuel, Lubricants and Oils Allowances Staff Training Hire of Venue (chairs, projector etc)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,8 2,6 9,49 9,49 5,3 5,3 3,4
Non Standard Outputs: Dutput: Capacity Building fo No. (and type) of capacity building sessions	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service r HLG 513 (post graduate diploma in project planning & management, Administrative officer's law course, foundamental management and leadership skills in local governments, Gender mainstreaming and wareness,	Fuel, Lubricants and Oils Allowances Staff Training Hire of Venue (chairs, projector etc) Special Meals and Drinks	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,8 2,6 9,49 9,49 5,3 5,3 3,4 3,9
Dutput: Capacity Building fo No. (and type) of capacity building sessions	Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service r HLG 513 (post graduate diploma in project planning & management, Administrative officer's law course, foundamental management and leadership skills in local governments,	Fuel, Lubricants and Oils Allowances Staff Training Hire of Venue (chairs, projector etc)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,8 2,6 9,49 9,49 5,3 5,3 3,4

Workplan Details

ocation) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
a. Administration				
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	Yes (one capacity building plan in place			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	38,1
			Donor Dev't	20.1
utput: Supervision of Sub Co	unty programme implementation		Total	38,1
%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub- counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	Allowances		5,3
	10 Sub-counties 2 Town Councils 1 Town Board)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	5,3
			Domestic Dev't	
			Donor Dev't	
utput: Public Information Dis	ssemination		Total	5,3
uput i ubite intornation Di	Souther the second s	Allowances		1,2
Non Standard Outputs:	Public relations activities			
Non Standard Outputs:	Public relations activities promoted,Video camera tapes, Digital			
Non Standard Outputs:	promoted,Video camera tapes, Digital camera bateries procured, District	Computer Supplies and IT Services Printing, Stationery, Photocopying and		2
Non Standard Outputs:	promoted,Video camera tapes, Digital camera bateries procured, District	Computer Supplies and IT Services Printing, Stationery, Photocopying and		2
Non Standard Outputs:	promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance,	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Wage Rec't:	2
Non Standard Outputs:	promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance,	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't:	2,7
Non Standard Outputs:	promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance,	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		2,7
Non Standard Outputs:	promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance,	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Non Wage Rec't:	2,7
	promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance,	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't	2,7 2,7 4,5
utput: PRDP-Monitoring	promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	2,7 2,7 4,5 4,5
utput: PRDP-Monitoring No. of monitoring reports	promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance,	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	2,7 2,7 4,5 4,5 8,3
utput: PRDP-Monitoring No. of monitoring reports generated No. of monitoring visits conducted	promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	2 2,7 4,5 4,5 8,3
utput: PRDP-Monitoring No. of monitoring reports generated No. of monitoring visits	promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	2,7 2,7 4,5 4,5 8,3 9,1
utput: PRDP-Monitoring No. of monitoring reports generated No. of monitoring visits conducted	promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total	2 2,7 4,5 4,5 8,3
utput: PRDP-Monitoring No. of monitoring reports generated No. of monitoring visits conducted	promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2,7 2,7 4,5 4,5 8,3
utput: PRDP-Monitoring No. of monitoring reports generated No. of monitoring visits conducted	promoted,Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2,7 4,5 4,5 8,7 9,7

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
1a. Administration	l			
Output: Buildings & Other St	ructures			
No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	Non-Residential Buildings		209,973
No. of solar panels purchased and installed	0 ()			
No. of existing administrative buildings rehabilitated	0 ()			
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	209,973

Donor Dev't

Total

0

209,973

Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities			Shs Thousand
		Wage Rec't:	291,388
		Non Wage Rec't:	161,919
		Domestic Dev'	t 1,254,947
		Donor Dev'	t 0
		Total	1,708,254
Workplan Details			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Shs Thousand
2. Finance		1	
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	30-09-2013 (MOFPED, MOLG,	Information and Communications Technology	3,36
Annual Performance Report	Auditor General	Electricity	30
		Travel Inland	26
	Actual revenue and expenditure, Annual performance report (physical	Fuel, Lubricants and Oils	4,21
	Annual performance report (physical and fiscal outlook) and Draft final accounts) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co- Financing done to LGMSD and NAADS and one motor vehicle repaired	Maintenance - Vehicles	3,00
		General Staff Salaries	105,08
Non Standard Outputs:		Allowances	6,46
		Computer Supplies and IT Services	1,20
		Printing, Stationery, Photocopying and Binding	2,90
		Bank Charges and other Bank related costs	20
		Financial and related costs (e.g. Shortages, pilfrages etc.)	3,94
		Wage Rec'n	: 105,08
		Non Wage Rec'	: 25,85
		Domestic Dev	't
		Donor Dev	't
		Tota	l 130,93
Output: Revenue Management	and Collection Services		
Value of Hotel Tax	236000 (Busolwe T/C, Butaleja T/C and	Allowances	5,92
Collected	nabiganda Town Board)	Welfare and Entertainment	43
Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils	Binding	50
	26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Metal Taxi	Fuel, Lubricants and Oils	1,96

Local Hotel Tax)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		hs Thousand	
2. Finance		·			
Value of Other Local Revenue Collections	17175000 (District and 10 sub-counties				
New Stee Led Outputs	Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)				
Non Standard Outputs:	Revenue Enhanced through establisment and commissioning of 13 new markets in all the 12 lower governments				
			Wage Rec't:		
			Non Wage Rec't:	8,81	
			Domestic Dev't		
			Donor Dev't		
			Total	8,81	
output: LG Expenditure man	ngement Services				
Non Standard Outputs:	Accounting books procured,	Allowances		4,00	
1	Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	General Supply of Goods and Services		4,30	
			Wage Rec't:		
			Non Wage Rec't:	8,30	
			Domestic Dev't		
			Donor Dev't		
			Total	8,30	

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			Wage Rec't:	105,08
			Non Wage Rec't:	42,97
			Domestic Dev't	(
			Donor Dev't	(
			Total	148,053
Workplan Details				
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
B. Statutory Bodies	5	1		
Function: Local Statutory Bodi				
1. Higher LG Services				
Output: LG Council Adminst	ation services			
Non Standard Outputs:	Allowances for political leaders paid,	General Staff Salaries		198,88
tion Standard Outputs.	Minutes and Reports Printed &	Allowances		99,38
	photocoped, Travel inland done, staff welfare done, general supply of goods and services	Printing, Stationery, Photocopying and Binding		7(
		Telecommunications		20
		Fuel, Lubricants and Oils		2,97
			Wage Rec't:	198,88
			Non Wage Rec't:	103,25
			Domestic Dev't	
			Donor Dev't	
			Total	302,14
Output: LG procurement man	agement services			
Non Standard Outputs:		Allowances		10,00
	awarded, computers repaired and serviced, contract committee meetings	Advertising and Public Relations		5,04
	held, staff welfare catered for, small	Computer Supplies and IT Services		67
	office equipment procured, quarterly reports prepared and submitted to	Welfare and Entertainment		1,80
	PPDA and other line ministries and council			1 50
	PPDA and other line ministries and	Printing, Stationery, Photocopying and Binding		1,50
	PPDA and other line ministries and	· · · ·		68
	PPDA and other line ministries and	Binding		68 60
	PPDA and other line ministries and	Binding Small Office Equipment	Wage Rec't:	68
	PPDA and other line ministries and	Binding Small Office Equipment	Wage Rec't: Non Wage Rec't:	68
	PPDA and other line ministries and	Binding Small Office Equipment	Non Wage Rec't: Domestic Dev't	68 60 20,30
	PPDA and other line ministries and	Binding Small Office Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30
Output: I.C. stoff mornitmont	PPDA and other line ministries and council	Binding Small Office Equipment	Non Wage Rec't: Domestic Dev't	68 60 20,30
_	PPDA and other line ministries and council	Binding Small Office Equipment Electricity	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30
Output: LG staff recruitment Non Standard Outputs:	PPDA and other line ministries and council services Confirmations, promotions, transfer of	Binding Small Office Equipment Electricity General Staff Salaries	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40
_	PPDA and other line ministries and council services Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity	Binding Small Office Equipment Electricity General Staff Salaries Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40 3,31
_	PPDA and other line ministries and council services Confirmations, promotions, transfer of services, desciplinery cases and study	Binding Small Office Equipment Electricity General Staff Salaries Allowances Gratuity Payments	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40 3,31 1,92
_	PPDA and other line ministries and council services Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out consultative visits made, membership fee paid, Office renovation carried	Binding Small Office Equipment Electricity General Staff Salaries Allowances Gratuity Payments Advertising and Public Relations	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40 3,31 1,92 4,66
_	PPDA and other line ministries and council services Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out consultative visits made, membership	Binding Small Office Equipment Electricity General Staff Salaries Allowances Gratuity Payments Advertising and Public Relations Recruitment Expenses	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40 3,31 1,92 4,66 12,48
-	PPDA and other line ministries and council services Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided to office	Binding Small Office Equipment Electricity General Staff Salaries Allowances Gratuity Payments Advertising and Public Relations Recruitment Expenses Books, Periodicals and Newspapers	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40 3,31 1,92 4,66 12,48 42
_	PPDA and other line ministries and council services Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out consultative visits made, membership fee paid, Office renovation carried out, office renovation carried, welfare services provided to staff,	Binding Small Office Equipment Electricity General Staff Salaries Allowances Gratuity Payments Advertising and Public Relations Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40 3,31 1,92 4,66 12,48 42 70
Output: LG staff recruitment Non Standard Outputs:	PPDA and other line ministries and council services Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office	Binding Small Office Equipment Electricity General Staff Salaries Allowances Gratuity Payments Advertising and Public Relations Recruitment Expenses Books, Periodicals and Newspapers	Non Wage Rec't: Domestic Dev't Donor Dev't	68 60 20,30 20,30 23,40 3,31 1,92 4,66 12,48 42

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Thousand
3. Statutory Bodies			
		Subscriptions	200
		Fuel, Lubricants and Oils	2,800
		Maintenance Machinery, Equipment and Furniture	1,391
		Wage Rec't:	23,400
		Non Wage Rec't:	33,002
		Domestic Dev't	0
		Donor Dev't	0
	····	Total	56,402
Output: LG Land management			
No. of Land board meetings	4 (4 meetings to be held at the district headquaters		3,860
		Welfare and Entertainment	250
		Printing, Stationery, Photocopying and Binding	280
	Discussion and approval of both	Small Office Equipment	616
No. of land applications	freehold & leasehold)	General Supply of Goods and Services	4,374
No. of land applications (registration, renewal, lease	250 (2 10wil Councils & 10 Sub-countie	Travel Inland	1,484
extensions) cleared		Fuel, Lubricants and Oils	1,540
	80 Leasehold 170 Freehold)		,
Non Standard Outputs:	Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment precured		
	meetings, survey equipment procured	Wage Rec't:	0
		Non Wage Rec't:	12,404
		Domestic Dev't	12,101
		Donor Dev't	0
		Total	12,404
Output: LG Financial Accounta	bility		
No.of Auditor Generals	60 (District, 2 Town Councils and 10	Allowances	8,326
queries reviewed per LG	Sub-counties	Welfare and Entertainment	3,500
		Printing, Stationery, Photocopying and Binding	2,500
	1 Annual Auditor General's report	Bank Charges and other Bank related costs	200
No. of LG PAC reports	1 Special Investigation) 42 (District, 2 Town Councils and 7	Fuel, Lubricants and Oils	729
discussed by Council	Sub-counties		
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)		
Non Standard Outputs:	Field site visits for verification carried out		
		Wage Rec't:	0
		Non Wage Rec't:	15,255
		Domestic Dev't	0
		Donor Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Ctatutom Dodio		USA	s Thousand
3. Statutory Bodie	8	Total	15,255
Output: LG Political and exe	cutive oversight		10,200
Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held	Allowances	11,000
		Advertising and Public Relations	904
	Saving for Chairman's vehicle	Books, Periodicals and Newspapers	500
	General supply of goods and services Subscription to ULGA done	Welfare and Entertainment	500
	Subscription to ULGA done	Printing, Stationery, Photocopying and Binding	1,300
		Bank Charges and other Bank related costs	600
		Subscriptions	50
		General Supply of Goods and Services	18,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	38,304
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,304
Output: Standing Committees	s Services		
Non Standard Outputs:	6 Committee meetings held for 4	Allowances	4,510
	Standing Committees	Welfare and Entertainment	1,174
		Wage Rec't:	0
		Non Wage Rec't:	5,684
		Domestic Dev't	C
		Donor Dev't	0
		Total	5,684

Workplan Details Planned Outputs (Description :	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
		1	Wage Rec't:	222,289
			Non Wage Rec't:	228,206
			Domestic Dev't	0
			Donor Dev't	0
			Total	450,495
Workplan Details		1		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies		General Staff Salaries		238,33
distributed by farmer type	annual review meetings held, technical and financial audits conducted. farmers	Allowances		31,78
	Description and vities Planned Expenditure By Iter n and Marketing ral Advisory Services	Books, Periodicals and Newspapers		60
		Welfare and Entertainment		80
	meetings held, District Farmer for a meetings held, Capacity development	Printing, Stationery, Photocopying and Binding		70
	og HLFO carried out)	Bank Charges and other Bank related co	sts	50
Non Standard Outputs:	,			40
		** * *		4,00
		,		13,43
	procurea,	Mumenance - Venicies	Wass Desta	8,00
			Wage Rec't: Non Wage Rec't:	238,335
			Domestic Dev't	60,218
			Donor Dev't	00,210
			Total	298,55
2. Lower Level Services				,
Output: LLG Advisory Service	es (LLS)			
No. of functional Sub County Farmer Forums	12 (shs.807,294,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	NAADS		792,19
No. of farmer advisory demonstration workshops	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))			
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils			

12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 7000 (10 Sub-counties & 2 Town councils

Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)

No. of farmers receiving Agriculture inputs

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
A. Production and	Marketing		
Non Standard Outputs:	0		
1	vities vites		
		Non Wage Rec't:	
		Domestic Dev't	792,19
		Donor Dev't	
		Total	792,19
3. Capital Purchases			
Output: Vehicles & Other Tra	ansport Equipment		
Non Standard Outputs:	Mantained and Premuim paid to	Transport Equipment	10,20
		Wage Rec't:	
		Non Wage Rec't:	
		Non Wage Rec't: Domestic Dev't 10, Donor Dev't Total 10, es gement Services roduction staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental Allowances 22	10,20
		Donor Dev't	
		Total	10,20
Function: District Production	Services		
1. Higher LG Services			
Output: District Production N	Ianagement Services		
Non Standard Outputs:		General Staff Salaries	86,9
Non Standard Outputs:		Allowances	22,70
		Workshops and Seminars	3,00
		Welfare and Entertainment	80
	•	Special Meals and Drinks	2,00
	2 Support staff lunch allowance paid,		4,10
	officers,	Bank Charges and other Bank related costs	80
		Agricultural Extension wage	23,65
		Electricity	50
	iternent and electricity hill procured	General Supply of Goods and Services	4,75
		Fuel, Lubricants and Oils	8,00
	procurement of ipads	Donations	12,00
		Wage Rec't:	110,57
		Non Wage Rec't:	41,96
			4,75
		Donor Dev't	12,00
		Total	169,29
Output: Crop disease control	and marketing		
No. of Plant marketing	mantained and Premuim paid to insurance instaled and payment made, procurement of ipads </td <td>Allowances</td> <td>3,00</td>	Allowances	3,00
tacilities constructed		Workshops and Seminars	57
		Binding	12
		General Supply of Goods and Services	3,60
		Fuel, Lubricants and Oils	2,00

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	housand
4. Production and I	Marketing			
Non Standard Outputs:	crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (480) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and esblishment of cassava multiplication gardens and conduct supervision on striga weed control, spray pumps procured			
			Wage Rec't:	0
			Non Wage Rec't:	5,700
			Domestic Dev't	3,600
			Donor Dev't	0
			Total	9,300
Output: PRDP-Crop disease co	ntrol and marketing			
No. of pests, vector and disease control interventions carried out	0	General Supply of Goods and Services		8,749
Non Standard Outputs:	20 knapsak spray pumps procured at the district head office, 250g of Isometadium for treatment of catle against nagana and 4 sets of automatic needles and cyringes procured			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,749
			Donor Dev't	0
			Total	8,749
Output: Livestock Health and M	Marketing			
No of livestock by types using dips constructed	0	Allowances General Supply of Goods and Services		5,500 18,000
No. of livestock by type undertaken in the slaughter slabs	26000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	Fuel, Lubricants and Oils		3,000
No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)			

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Workplan Details

Planned Outputs (Description and Location) and Activities

4. Production and Marketing

Non Standard Outputs:

2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consulations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire liences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procure

			Wage Rec't:	0
			Non Wage Rec't:	8,500
			Domestic Dev't	18,000
			Donor Dev't	0
			Total	26,500
tput: Fisheries regulation				
No. of fish ponds	60 (60 fish ponds stocked and managed	Allowances		200
construsted and maintained	in the 12 lower local governments)	Special Meals and Drinks		200
Quantity of fish harvested	0	General Supply of Goods and Services		6,264
No. of fish ponds stocked	0 15 (15 fish ponds stocked with 2,000 cat	Fuel, Lubricants and Oils		400
No. of fish poinds stocked	fish fingerings)			
Non Standard Outputs:	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds			
			Wage Rec't:	0
			Non Wage Rec't:	800
			Domestic Dev't	6,264
			Donor Dev't	0
			Total	7,064
tput: Vermin control service	S			
No. of parishes receiving	0	Allowances		800
anti-vermin services		Fuel, Lubricants and Oils		520
Number of anti vermin operations executed quarterly	0			
Non Standard Outputs:	tsetse survaillance an dfarm visits conducted tsetse traps procured			
	ako kvora oa		Wage Rec't:	0
			Non Wage Rec't:	1,320
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,320

Planned Expenditure By Item

UShs Thousand

Function: District Commercial Services

1. Higher LG Services

Workplan Details

anned Outputs (Description a cation) and Activities	Ind	Planned Expenditure By Item	UShs Ti	housand
Production and N	Marketing			
tput: Trade Development an				
No of awareness radio	1 (radio talk shows to sensitize on trade	Allowances		1,20
shows participated in	policy,held)	Special Meals and Drinks		30
No of businesses issued with trade licenses	1000 (trade license issued in all sub counties and town councils)	Fuel, Lubricants and Oils		40
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)			
No of businesses inspected for compliance to the law	15 (inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)			
Non Standard Outputs:	traders sensitised on issues of trade license in all sub counties and town councils			
			Wage Rec't:	
			Non Wage Rec't:	1,90
			Domestic Dev't	
			Donor Dev't	
			Total	1,90
tput: Enterprise Developme	it Services			
No of awareneness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	Allowances Special Meals and Drinks		5: 40
No of businesses assited in	15 (businesses assited to register)	Printing, Stationery, Photocopying and		40
business registration process		Binding		
No. of enterprises linked to UNBS for product quality and standards	2 (entreprises linked to UNBS for quality and standards)			
Non Standard Outputs:	farmers and traders trained in business management skills (financial management)			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
4			Total	1,00
itput: Market Linkage Servic	es			
No. of producers or	10 (producer groups linked to markets through UEPB)			1,43
producer groups linked to market internationally	un vugn OLA Dj	Special Meals and Drinks		40
through UEPB		Printing, Stationery, Photocopying and Binding		4
No. of market information reports desserminated	6 (Market Data collected and desseminated to all farmer's associations)	Fuel, Lubricants and Oils		35
Non Standard Outputs:	market survey conducted			
			Wage Rec't:	
			Non Wage Rec't:	2,23
			Domestic Dev't	
			Donor Dev't	
			Total	2,23

Output: Cooperatives Mobilisation and Outreach Services

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Production and	Marketing			
No. of cooperatives	•	Allowances		1,55
assisted in registration	formation on producer, marketing and	Special Meals and Drinks		500
No of cooperative groups supervised	ACEs) 12 (Supervision of 12 cooperative societies in the district conducted)	Printing, Stationery, Photocopying and Binding		150
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	5		
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	2,200
			Domestic Dev't	0
			Donor Dev't Total	0 2,200
utput: Tourism Promotional	Servives			,
No. and name of new	2 (tourism sites identified)	Allowances		500
tourism sites identified	12 (data collected on homitality	Fuel, Lubricants and Oils		100
No. and name of hospitality facilities (e.g.	12 (data collected on hospitality facilities from all LLGs to develop a			
Lodges, hotels and restaurants)	hosipitality facilities register)			
No. of tourism promotion activities meanstremed in	1 (linkages for identification of tourist attractions intiatedand created)			
district development plans Non Standard Outputs:				
Non Standard Outputs.			Wage Rec't:	C
			Non Wage Rec't:	600
			Domestic Dev't	0
			Donor Dev't	C
			Total	600
utput: Industrial Developmer	nt Services			
No. of opportunites	10 (opportunities for industrial	Allowances		457
identified for industrial development	development identified)	Special Meals and Drinks		150
No. of value addition	10 (value addition facilities established)	General Supply of Goods and Services		13,760
facilities in the district		Fuel, Lubricants and Oils		100
A report on the nature of value addition support existing and needed	No ()			
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)			
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed			
	data on value addition facilities collecte			
			Wage Rec't:	0
			Non Wage Rec't:	707
			Domestic Dev't	13,766
			Donor Dev't	0
			Total	14 473

14,473

Total

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Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
,		Wage Rec't:	348,90
		wage Rec't: Non Wage Rec't:	548,90 66,92
		Domestic Dev't	917,75
		Domestic Dev't Donor Dev't	12,00
		Total	1,345,57
Workplan Details		1014	1,545,57
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	hs Thousand
5. Health		1	
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managem	nent Services		
Non Standard Outputs:	PHC staff salaries paid - District,	Allowances	6,7
	Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi,	Incapacity death benefits and funeral	5
	Naweyo, Busabi) HC Iis (Namulo,	Workshops and Seminars	1,5
	Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha,	Books, Periodicals and Newspapers	7
	Bunawale, Muhuyu, Hahoola)	Computer Supplies and IT Services	1,8
	Intergrated and, Technical Support	Welfare and Entertainment	2,2
	Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops	Printing, Stationery, Photocopying and Binding	4,5
	and Seminors held. IT services	Small Office Equipment	8
	procured. Office equipment and materials procured. Stationery in	Bank Charges and other Bank related costs	8
	photocopying, Printing and binding	District PHC wage	1,679,4
	procured. Bank charges paid. Vehicles and other equipments Maintained. Oil.		1,8
	fuel and lubricants procured. Water	Electricity	1,0
	and electricity bills paid. HMIS monitoring carried out. Periodic	Water	5
	Reports prepaired and submitted.	Travel Inland	7,7
	News papers and periodicals procured. Staff well fare maintained, expenses on	Fuel, Lubricants and Oils	7,1
	air time postage and rental met. Most	Maintenance - Vehicles	5,3
	of the activities will implimented by SDS, world vision, Star-E, Theta,	Incapacity, death benefits and and funeral	5
	SURE among others	expenses	202.2
		Donations	392,20
		Wage Rec't.	1,679,48
		Non Wage Rec't.	43,98
		Domestic Dev'	t
		Donor Dev'	392,20
		Tota	2,115,72

2. Lower Level Services Output: District Hospital Services (LLS.)

No. and proportion of	2200 (Busolwe Hospital	Transfers to other gov't units(current)	160,987
deliveries in the District/General hospitals	2200 Deliveries to be conducted)		
Number of inpatients that visited the District/General	15000 (Busolwe hospital		
Hospital(s)in the District/ General Hospitals.	1000 Major operations, 12,000 Minor operations to be conducted)		

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Health				
%age of approved posts filled with trained health workers	47 (Busolwe hospital			
	2 Medical Officer 14 Midwives			
	23 Nurses			
Number of total outpatients that visited the District/ General Hospital(s).	13 AHPs) 80000 (Busolwe hospital			
	80000 patients expected to be attended to the outpatient department.)			
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out,compilation and submission of reports to the line ministries, meetings to be conducted			
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	160,98
			Domestic Dev t Donor Dev't	
			Total	160,98
Output: NGO Hospital Services	s (LLS.)			
Number of inpatients that visited the NGO hospital facility	1300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	Transfers to other gov't units(current)		23,56
	Outreaches to be carried out, procure			
No. and proportion of deliveries conducted in NGO hospitals facilities.	drugs, carry out PMTCTservices.) 300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.			
	300 normal deliveries,)			
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.			
	1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.)			
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,			
			Wage Rec't:	
			Non Wage Rec't:	23,56
			Domestic Dev't Donor Dev't	
			Total	23,56
utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
No. and proportion of deliveries conducted in the	1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III,	Transfers to other gov't units(current)		100,30

Workplan Details

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

5. Health

%age of approved posts filled with qualified health workers

No. of children immunized with Pentavalent vaccine

Number of outpatients that visited the Govt. health facilities.

48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC II, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakawasi HC III.)

200000 (Busaba HC III, Bugalo HC III Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III. Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

No.of trained health related training sessions held.

Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

3 (Busaba HC III, Bugalo HC III,

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 0 (Not planned for this financial year.)

	anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5.	Health				
	Number of trained health workers in health centers	139 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III,			
	Number of inpatients that visited the Govt. health facilities. Non Standard Outputs:	Nakwasi HC III.) 15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.) vehicles and other equipment mantained, office operation, goods and			
		services procured			
				Wage Rec't:	0
				Non Wage Rec't:	100,362
				Domestic Dev't Donor Dev't	0
				Total	100,362
3.	Capital Purchases				
0	utput: Other Capital				
	Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	Residential Buildings		16,074
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	16,074
				Donor Dev't	0
0	utput: Staff houses construct	ion and rehabilitation		Total	16,074
Ŭ	•	1 (Completion of a 4 staff housing unit	Desidential Duildings		24 222
	No of staff houses constructed	at Namulo HC II in Himutu Sub County)	Kesiaennai Bullaings		34,322
	No of staff houses rehabilitated Non Standard Outputs:	0			
	····· r ···· r			Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	34,322
				Donor Dev't	0
				Total	34,322
0	utput: PRDP-Staff houses con	nstruction and rehabilitation			
	No of staff houses constructed	5 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish,Construction of 3 staff houses at Budumba HC III in Mabale parsih in Budumba Sub County,Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parist in Kachonga Sub County.)	Residential Buildings		215,744

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health				
No of staff houses rehabilitated	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	015 744
			Domestic Dev't	215,744
			Donor Dev't Total	(215,744
Output: PRDP-Maternity war	d construction and rehabilitation			
No of maternity wards rehabilitated	0	Non-Residential Buildings		7,000
No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	7,006
			Donor Dev't Total	(
Output: OPD and other ward	construction and rehabilitation		10101	7,006
No of OPD and other wards rehabilitated	1 (Renovation of General ward at Butaleja HC III in Butaleja Town Council)	Non-Residential Buildings		65,785
No of OPD and other wards constructed	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	65,785
			Donor Dev't Total	0 65,785
Output: PRDP-OPD and other	r ward construction and rehabilitation	n	10141	05,785
No of OPD and other wards rehabilitated	0	Residential Buildings		18,263
No of OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)			
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Counci Nanyulu ward.	ı		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domostio Dout	18,263
			Domestic Dev't	10,205
			Domestic Dev't	0

Workplan Details

Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	Thousand
			Wage Rec't:	1,679,482
			Non Wage Rec't:	328,899
			Domestic Dev't	357,195
			Donor Dev't	392,265
			Total	2,757,841
Vorkplan Details				_,,.
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services	-			
Output: Primary Teaching Serv	rices			
		Duiman Tagahan' Salari		5 706 164
No. of qualified primary teachers	1088 (101 government aid schools in th 10 sub counties and 2 town councils)	Primary Teachers' Salaries		5,286,166
No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils			
Non Standard Outputs:				
			Wage Rec't:	5,286,166
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,286,166
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils sitting PLE	3900 (In 88 P.7 schools in 10 sub counties and 2 town councils	Transfers to other gov't units(current)		556,815
	2000 boys and 1900 girls)			
No. of pupils enrolled in UPE	82450 (101 Primary schools in 10 sub counties and 2 town councils			
	41824 Girls			
No. of student drop-outs	41307 Boys) 480 (101 primary schools in 10 sub counties and 2 town councils			
	250 girls			
No. of Students passing in	230 boys) 200 (In 88 P.7 schools in 10 sub			
grade one	counties and 2 town councils			
	100 boys and 100 girls)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	556,815
			Domestic Dev't	0
			D D /	0
			Donor Dev't	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Non Standard Outputs:	procurement of one solar panel for education office	Machinery and Equipment		15,147
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,147
			Donor Dev't	0
			Total	15,147
Output: Other Capital				
Non Standard Outputs:	Procurement of 22 desks to Muhula p 25 to Budoba P/S, 26 to Queen of Pea P/S, a two stance lined pit-latrine constructed at Kamocha Islamic P/S			13,727
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	13,727
			Donor Dev't	0
			Total	13,727
Output: Classroom construct	ion and rehabilitation			
No. of classrooms constructed in UPE	4 (2 classrooms with office construct at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugul Int P/S, Completing new classrooms Namanda P/S, Paying for rentention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)	u a		141,152
No. of classrooms rehabilitated in UPE	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	141,152
			Donor Dev't	0
Output: PRDP-Classroom co	nstruction and rehabilitation		Total	141,152
No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings		200,757

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thou	isand
No. of classrooms constructed in UPE	 2 (Constructing classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bukabeba P/S, Completing classrooms at Bukabeba P/S, Completing classrooms at Bugisa P/S, Completing classrooms at Bugisa P/S, Completing classrooms at Hiriga P/S, Completing classrooms at Hiriga P/S, Completing classrooms at Lubanga P/S, Completing classrooms at Lubanga P/S, Completing classrooms at Dumbu P/S, Completing classrooms at Nambale P/S, Completing classrooms at Buwesa P/S, Completing classrooms at Bubbinge P/S, Completing classrooms at Hisega P/S, Completing classrooms at Hisega P/S, Completing classrooms at Namafafa P/S, Completing classrooms at Namafafa P/S, Completing classrooms at Bughanga P/S, Completing classrooms at Bunghanga P/S, Completing classrooms at Nahalondo P/S, Completing classrooms at Nahalondo P/S, Completing classrooms at Mazimasa P/S, Completing classrooms at Mazimasa 			
Non Standard Outputs:			Wage Rec't:	

			Wage Rec't:	0
		Not	n Wage Rec't:	0
		D	omestic Dev't	200,757
			Donor Dev't	0
			Total	200,757
Output: Latrine construction a	and rehabilitation			,
No. of latrine stances constructed	20 (Constructing 2 lined pit latrine No stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Sakwasi P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Completing 3 latrine stances at Manyamye P/S Completing 4 latrine stances at Masuluk P/S	n-Residential Buildings		64,528

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
6. Education	P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja			
No. of latrine stances	Int. P/S Completing latrine stances at Datateja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retenion on Latrine stances at Namulemu P/S Paying for retenion on Latrine stances at Lubembe P/S Paying for retenion on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S) ()			
rehabilitated	0			
Non Standard Outputs:			Wage Rec't:	C
			Non Wage Rec't: Domestic Dev't Donor Dev't	64,528 0
			Total	64,528
Output: PRDP-Latrine constr	ruction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings		27,64
No. of latrine stances constructed	4 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrine stances at Budumba P/S Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Wangale P/S			
Culture Culpulsi			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	27,649
			Donor Dev't	0
Jutput: Provision of furnitari	a ta primary schools		Total	27,649
Output: Provision of furniture No. of primary schools receiving furniture		Furniture and Fixtures		4,972
	Paying for retention on desks at Mwiha P/S, Supplying 3 seater desks			

Workplan Details

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs Thous	
5. Education				
. Luucunon	at Kangalaha D/S)			
Non Standard Outputs:	at Kangalaba P/S)			
Tion Standard Outputst			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	4,972
			Donor Dev't	(
			Total	4,972
Output: PRDP-Provision of fur	rniture to primary schools			
No. of primary schools	56 (Supplying 3 seater desks at Hisega	Furniture and Fixtures		18,91
receiving furniture	P/S Paying retention on desks at Magambo			
	P/S			
	Paying retention on desks at Dumbu P/S			
	Paying retention on desks at Butaleja			
	Int. P/S Paying retention on desks at Hisega			
	P/S			
	Paying for desks at Nambale P/S Paying for desks at Lubanga P/S			
	Paying retention on desks at			
	Mpologoma P/S Paying for desks at Bugisa P/S			
	Paying for desks at Buhasango P/S			
	Paying retention on desks at Busolwe P/S			
	Paying retention on desks at Bugombe			
	P/S Paying retention on desks at Nalugunjo			
	P/S			
	Paying retention on desks at Hiriga P/s Paying retention on desks at Bubbinge			
	P/S			
	Paying retention on desks at Nahalondo P/S)			
Non Standard Outputs:				
Tion Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	18,913
			Donor Dev't	C
			Total	18,913
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students passing O level	320 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	Secondary Teachers' Salaries		1,350,014

170 Boys

No. of teaching and non teaching staff paid

170 Boys
150 Girls)
260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.

230 Teaching staff 30 Non Teaching staff)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		as Thousand	
5. Education					
No. of students sitting O level	2700 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.				
Non Standard Outputs:	1400 Boys 1300 Girls) N/A				
-			Wage Rec't:	1,350,014	
			Non Wage Rec't:	C	
			Domestic Dev't	0	
			Donor Dev't	0	
2. Lower Level Services			Total	1,350,014	
Output: Secondary Capitation	(USE)(LLS)				
No. of students enrolled in USE	6540 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	Transfers to other gov't units(current)		818,656	
Non Standard Outputs:	4500 Boys 2040 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.				
			Wage Rec't:	0	
			Non Wage Rec't:	818,656	
			Domestic Dev't	0	
			Donor Dev't Total	0 818,656	
			10101	010,030	
Function: Skills Development					
1. Higher LG Services	rvices				
1. Higher LG Services	rvices 440 (Butaleja Techncial Institute	District Tertiary Institutions Tertiary Teachers' Salaries		186,766 156,574	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary 		•			
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary 	440 (Butaleja Techncial Institute 300 Males	•			
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute)	•			
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to	•	Waga Rac'it:	156,574	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute)	•	Wage Rec't: Non Wage Rec't:	156,574	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute)	•	Wage Rec't: Non Wage Rec't: Domestic Dev't	156,574 156,574 186,766	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute)	•	Non Wage Rec't:	156,574 156,574 186,766 0	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute)	•	Non Wage Rec't: Domestic Dev't	156,574 156,574 186,766 0 0	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute) N/A	•	Non Wage Rec't: Domestic Dev't Donor Dev't	156,574 156,574 186,766 0 0	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: Function: Education & Sports M 1. Higher LG Services 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute) N/A	•	Non Wage Rec't: Domestic Dev't Donor Dev't		
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: Function: Education & Sports M 1. Higher LG Services 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute) N/A	Tertiary Teachers' Salaries	Non Wage Rec't: Domestic Dev't Donor Dev't	156,574 156,574 186,766 0 343,340	
education No. Of tertiary education Instructors paid salaries	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute) N/A	Tertiary Teachers' Salaries General Staff Salaries	Non Wage Rec't: Domestic Dev't Donor Dev't	156,574 156,574 186,766 0 343,340 43,848	
 Higher LG Services Output: Tertiary Education Se No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs: Function: Education & Sports M 1. Higher LG Services 	440 (Butaleja Techncial Institute 300 Males 140 Females) 60 (Instructors salaries paid at Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute) N/A	Tertiary Teachers' Salaries	Non Wage Rec't: Domestic Dev't Donor Dev't	156,574 156,574 186,766 0 343,340	

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item UShs	Thousand
Education			
Non Standard Outputs:	General office operation carried out,	Welfare and Entertainment	20
Tion Standard Outputs.	repair and maintaince of vehicles and	Printing Stationery Photocopying and	1,06
	office equipment carried out stationery procured and fuel drawn. School	Binding	1,00
	management committee meetings held	÷	20
	in the 101primary schools	Bank Charges and other Bank related costs	20
		Water	30
		General Supply of Goods and Services	1,00
		Fuel, Lubricants and Oils	3,36
		Maintenance - Vehicles	4,91
		Maintenance Machinery, Equipment and Furniture	1,00
		Wage Rec't:	43,84
		Non Wage Rec't:	17,83
		Domestic Dev't	
		Donor Dev't	
		Total	61,68
utput: Monitoring and Super	vision of Primary & secondary Educ	ation	
No. of inspection reports provided to Council	4 (District Council and DEC	Printing, Stationery, Photocopying and Binding	80
1		Bank Charges and other Bank related costs	10
		Telecommunications	
	Quarterly reports)	Fuel, Lubricants and Oils	9,5
No. of secondary schools	11 (In all the 10 sub-counties and 2 town councils	Allowances	15,1
inspected in quarter	town councils		,-
	10 Government and 10 private)		
No. of primary schools	126 (In all the 10 sub-counties and 2		
inspected in quarter	town councils		
	101 Government aided, 07 Community, 18 private Primary schools-)		
	2 (Putalaia Tashuisal Instituta &		
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute		
	1 Government and 2 private) PLE conducted		
Non Standard Outputs:	F LE conducted	Wass Des'ts	
		Wage Rec't:	
		Non Wage Rec't:	25,64
		Domestic Dev't Donor Dev't	
		Donor Devi Total	DE CA
utput: Sports Development se	prvices	10141	25,64
Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activities	Allowances	80
	carried out	Fuel, Lubricants and Oils	4,50
		Wage Rec't:	
		Non Wage Rec't:	5,30
		Domestic Dev't	
		Donor Dev't	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and Activities		US	hs Thousand
6. Education			
		Total	5,301
Function: Special Needs Educa	tion		
1. Higher LG Services			
Output: Special Needs Educati	on Services		
No. of SNE facilities	1 (1 SNE annex at Butaleja integrated	Allowances	20
operational	PS)	Fuel, Lubricants and Oils	500
No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS		
	1 boys 1 girls)		
Non Standard Outputs:			
		Wage Rec't.	0
		Non Wage Rec't.	700
		Domestic Dev's	0
		Donor Dev's	0
		Total	700

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thursday
,,		USA Wage Rec't:	6,836,60
		Non Wage Rec't:	1,611,71
		Domestic Dev't	486,84
		Donor Dev't	
		Total	8,935,16
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
7a. Roads and Eng	ineering		
Function: District, Urban and C	Community Access Roads		
1. Higher LG Services			
Output: Operation of District l	Roads Office		
Non Standard Outputs:	- Salaries paid to staff in 12 months	General Staff Salaries	36,2
Tion Standard Calipator	Bills of quantities prepared - Bid documents conducted	Allowances	9,3
	- Bid evaluation conducted	Advertising and Public Relations	
	 Routine maintainance Contractors supervised Period and Rehabilitation works 	Printing, Stationery, Photocopying and Binding	1,5
	supervised	Bank Charges and other Bank related costs	8
	 Vehicles and office equipement repaired by the contractors 	General Supply of Goods and Services	26,0
	 supervison, monitoring and inspectior reports prepared Computer procured District road committee meetings held 		21,7
		Wage Rec't:	36,23
		Non Wage Rec't:	59,34
		Domestic Dev't	57,5-
		Donor Dev't	
		Total	95,58
Output: Promotion of Commu	nity Based Management in Road Mai	intenance	
Non Standard Outputs:	Enviromental and social mitigation measures monitored	Allowances	7,6
	- Site meetings held	Bank Charges and other Bank related costs	5
	 Supervision and monitoring conducted Cross cutting issues trained Formation and training of rural infrastructure management committees conducted. Mobilisation of community on agroprocessing conducted in Kachonga Sul counnty & formation of cooperative unions 	s	7,9
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	16,10
		Donor Dev't Total	16 10
2. Lower Level Services		10141	16,10
Output: District Roads Mainta	inence (URF)		
No. of bridges maintained	0	LG Conditional grants(capital)	193,03

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering	I		
Length in Km of District roads periodically maintained	0			
Length in Km of District roads routinely maintained	68 (14 km of roads rountinely maintained under mechanisation			
	Bubinge - Nawanjofu, Bugombe- Wanghale,Lwamboga-Bunawale- Gombe 53.8km of roads under manual routine maintenance-Busibira- Butesa,Napekere-Buyingi- Budembe,Nasinyi-Malukhu- Luhoola,Budumba-Dumbu, Nampologoma-Kaiti-Hasahya,Bubada- Muhuyu-Hisiro-Bugangu)			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	193,038
			Domestic Dev't Donor Dev't	0
			Total	193,038
Output: PRDP-District and Co	mmunity Access Road Maintenance			
No. of Bridges Repaired	0	LG Conditional grants(capital)		113,73
Length in Km of District roads maintained.	3 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji - Bugombe p/s road)			
Lengths in km of community access roads maintained	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 113,735
			Domestic Dev't Donor Dev't	113,733
			Total	113,735
3. Capital Purchases				
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Construction of ground floor for Butaleja House	Non-Residential Buildings		70,243
			Wage Rec't:	C
			Non Wage Rec't:	70.242
			Domestic Dev't Donor Dev't	70,243
			Total	70,243
Output: Specialised Machinery	and Equipment			· -,- K
		Machinery and Equipment		38,00
Non Standard Outputs:	Repair of road equipments, Grader,Tipper,Service van			
Non Standard Outputs:			Wage Rec't:	C
Non Standard Outputs:			Wage Rec't: Non Wage Rec't:	0 38,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item			
Location) and Activities		US		JShs Thousand	
7a. Roads and Eng	gineering				
			Donor Dev't	0	
			Total	38,000	
Output: Rural roads construc	tion and rehabilitation				
Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county)	Roads and Bridges		30,108	
Length in Km. of rural roads rehabilitated	0				
Non Standard Outputs:					
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	30,108	
			Donor Dev't	0	
			Total	30,108	
Function: District Engineering	Services				
1. Higher LG Services					
Output: Vehicle Maintenance					
Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	Maintenance - Vehicles		8,900	
			Wage Rec't:	0	
			Non Wage Rec't:	8,900	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	8,900	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
b. Water			
Function: Rural Water Supply a	and Sanitation		
I. Higher LG Services			
Output: Operation of the Distr	ict Water Office		
Non Standard Outputs:	Electricity, water and internet bills	Allowances	2.47
	paid, bills of quantities prepared,	Electricity	50
	workplans and quarterly reports to council and line ministry prepared and	Water	30
	submited. Bank charges met	Fuel, Lubricants and Oils	3,48
		Advertising and Public Relations	87
		Workshops and Seminars	4,37
		Printing, Stationery, Photocopying and Binding	2,78
		Bank Charges and other Bank related costs	30
		Wage Re	ec't:
		Non Wage Re	ec't:
		Domestic D	<i>ev't</i> 15,14
		Donor D	ev't
		T	otal 15,14
Output: Supervision, monitori	ng and coordination		
No. of supervision visits	144 (100 supervision visits during	Allowances	6,80
during and after	borehole Construction in various sites carried out in the 10 subcounties-	Printing, Stationery, Photocopying and	49
construction	Budumba	Binding	
	- Busaba	Fuel, Lubricants and Oils	6,50
	- Busolwe rural - Himutu		
	- Naweyo		
	- Busabi -Nawanjofu		
	Mazimasa		
	Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)		
No. of District Water	4 (4 District Water supply and		
Supply and Sanitation Coordination Meetings	santitation coordination to be carried out at district head quarters and		
Coordination Meetings	atleast 1 field visit carred at the district		
	headquarters) 4 Distruct water & sanitation		
	coordination meetings)		
No. of water points tested for quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba		
	- 8water points in Busaba		
	 - 8 water points in Busolwe rural - 8 water pointsBusolwe urban 		
	- 8 water points in Busaba		
	 - 8 water points in Nawanjofu - 8 water points in Butaleja rural 		
	-8water points Butaleja Urban		
	 8 water points in Mazimasa 8 water points in Kachonga 		
	- 8 water points in Himutu		
	 8water points in Naweyo 8 water points in Busabi 		
	-7Busolwe Town council		
	-6Butaleja Town council)		

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Planned Outputs (Description and Location) and Activities 7 b. Water		Planned Expenditure By Item	UShs Thousand	
No. of sources tested for water quality	 93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba 8 water points in Busaba 8 water points in Busolwe rural 8 water points in Busaba 8 water points in Butaleja rural 8 water points Butaleja Urban 8 water points in Mazimasa 8 water points in Kachonga 8 water points in Himutu 8 water points in Naweyo 8 water points in Naweyo 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council) 			
Non Standard Outputs:				
			Wage Rec't: Non Wage Rec't: Domestic Dev't	13,80
			Donor Dev't Total	13,80
utput: Support for O&M of d	istrict water and sanitation			,
No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 underLGMSD in Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga and Naweyo)	General Supply of Goods and Services		57,9:
% of rural water point sources functional (Gravity Flow Scheme)	0			
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)			
No. of water pump mechanics, scheme attendants and caretakers trained	0			
No. of public sanitation sites rehabilitated	0			
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs			
			Wage Rec't:	
			Non Wago Doo't	

	nned Outputs (Description a ation) and Activities	nd	Planned Expenditure By Item	IISL- 7	Thousand
h	Water			USAS I	nousana
υ.	vi ulei			Domestic Dev't	57,95
				Domestie Dev't	51,75
				Total	57,95
Dut	put: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		- , -
]	No. of water user	18 (18 water user committee formed in	Allowances		14,8
	committees formed.	the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in	General Supply of Goods and Services		3,60
		Busaba, 2 in Nawanjofu,2 in	Fuel, Lubricants and Oils		5,85
		Mazimasa, 1 in Kachonga, 1 in Himutu 1 in Naweyo and 1 in Busabi, 2 in			
		Butaleja rural)			
	No. of water and Sanitation	20 (Perfoming of 7 drammer shows			
	promotional events undertaken	promorting water, sanitation and good hygien practices, 2 radio talk show			
	undentaken	held, reforming and retraining of 18			
		defunct water user committee revitalised in the 12 LLGs(Busabi.			
		Budumba, Busaba,Butaleja,			
		Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo,			
		Butaleja TC and Busolwe TC).)			
]	No. Of Water User	18 (18 water user committee formed in			
	Committee members	the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in			
1	trained	Busaba, 2 in Busabwe Furat, 2 in Busaba, 2 in Nawanjofu,2 in			
		Mazimasa, 1 in Kachonga, 1 in Himutu			
		1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)			
]	No. of advocacy activities	0			
((drama shows, radio spots,				
	public campaigns) on				
	promoting water, sanitation and good hygiene practices				
	and good hygiene praetiees				
	No. of private sector	0			
	Stakeholders trained in				
	preventative maintenance, hygiene and sanitation				
]	Non Standard Outputs:	District Heaquater stores (supplies department)			
		Borehole spare parts depot restocked			
				Wage Rec't:	
				Non Wage Rec't:	3,60
				Domestic Dev't	20,67
				Donor Dev't	
				Total	24,27
	apital Purchases put: Vehicles & Other Tran	sport Fauinment			
-	Non Standard Outputs:	Vehicle repaired and maintained.	Machinery and Equipment		8,5
	tion Standard Outputs.	Oils, tyres and other consumables	тасниногу ини Ецирпист		0,5
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	8,58
				Donor Dev't	
				Total	8,58

Vorkplan Details		1		
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water		1		
Non Standard Outputs:	Modern I-pad procured	Machinery and Equipment		2,000
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	2,000
Output: Shallow well construc				
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	1 (a shallow well constructed at Hisiro Island in Nawanjofu)	Other Structures		9,70
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	9,700
			Donor Dev't	(
			Total	9,700
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes	12 (12 boreholes drilled in the sub- counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural,1 in Mazimasa and 1 in Kachonga,1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13) 5 (5 boreholes rehabilitated in Busolwa	Other Structures		340,173
rehabilitated	and Mazimasa subcounties and Busolwe T/C)			
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	340.173
			Donor Dev't	540,175
			Total	340,173
Output: PRDP-Borehole drilli	ing and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	0	Other Structures		13,12
No. of deep boreholes rehabilitated	3 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and Mugulu A in Busolwe sc. Payments made for other 3 boreholes rehabilitated in fy 2012/13)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	13,123
			Donor Dev't	(
			Total	13,123

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Jocation) and Activities				s Thousand
			Wage Rec't:	36,23
			Non Wage Rec't:	302,886
			Domestic Dev't Donor Dev't	711,340
			Donor Dev i Total	1,050,463
Vorkplan Details				_,,.
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
. Natural Resourc	es			
Function: Natural Resources Ma	anagement			
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	staff salary paid, General office	General Staff Salaries		45,43
	operations facilitated, Office stationery pocured, staff welfare catered for,	Allowances		2,50
	office furniture procured,	Computer Supplies and IT Services		30
	departmental coordinations done	Welfare and Entertainment		50
		Printing, Stationery, Photocopying and Binding		23
		Fuel, Lubricants and Oils		1,6
			Wage Rec't:	45,43
			Non Wage Rec't:	5,24
			Domestic Dev't	
			Donor Dev't	
Output: Tree Planting and Affo	proctation		Total	50,67
				5.00
Number of people (Men and Women) participating	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C	Printing, Stationery, Photocopying and Binding		5,00
in tree planting days	70 Men	General Supply of Goods and Services		41,79
	30 women)	Travel Inland		21,04
Area (Ha) of trees established (planted and	100000 (50,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	Fuel, Lubricants and Oils		25,00
surviving) Non Standard Outputs:	Training of farmers in hedge row establishment, demostration plots for agroforestry and soil and water conservation.			
			Wage Rec't:	
			Non Wage Rec't:	3,04
			Domestic Dev't	89,79
			Donor Dev't	
Jutnut: Training in forestry m	anagement (Fuel Saving Technology,	Water Shed Management)	Total	92,83
				2.5
No. of community members trained (Men and Women) in forestry	0 (N/A)	Allowances		3,6
management No. of Agro forestry Demonstrations	1 (Budumba Sub county)			
Non Standard Outputs:	N/A			
rion brandard outputst				
			Wage Rec't:	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	Thousand
Natural Resourc	es.			
• • • • • • • • • • • • • • • • • • • •			Domestic Dev't	0
			Donor Dev't	0
			Total	3,611
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and	12 (compliance mointoring to be	Allowances		2,370
compliance	conducted in all The 10 Subcounties and Two Town councils)	Fuel, Lubricants and Oils		700
surveys/inspections undertaken				
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	2,070
			Donor Dev't	0
	• *** 41		Total	3,070
Output: Community Training	in wetland management			
No. of Water Shed	2 (1 consultative meeting for district Wetland Action Planning held at the	Special Meals and Drinks		1,330
Management Committees formulated	District Head Quarters 1compilation meeting held)	Printing, Stationery, Photocopying and Binding		201
Non Standard Outputs:	coordination with the ministry and	Travel Inland		2,884
	office operations	Fuel, Lubricants and Oils		200
			Wage Rec't:	0
			Non Wage Rec't:	4,615
			Domestic Dev't Donor Dev't	0
			Total	4,615
Output: Stakeholder Environn	nental Training and Sensitisation		10000	1,010
- No. of community women	0 (Train 50 skakeholders/environment	Special Meals and Drinks		1,800
and men trained in ENR	committee members in environment	Printing, Stationery, Photocopying and		500
monitoring	Cerebrate world Environment day,	Binding		
	Prepare District State of Environment	Travel Inland		1,840
	Report)	Fuel, Lubricants and Oils		2,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,140
			Donor Dev't Total	0 6,140
)utput: PRDP-Stakeholder Er	vironmental Training and Sensitisat	ion	10101	0,140
•	C			500
No. of community women and men trained in ENR monitoring	sensitized, and 60 village envt committees established	Printing, Stationery, Photocopying and Binding		500
montoring	Men1500	Travel Inland Fuel. Lubricants and Oils		1,050 2,800
	women 520)	Fuel, Lubricants and Oits		2,800
Non Standard Outputs:	procurement of Office stationary			
			Wage Rec't:	0
			Non Wage Rec't:	4,350
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,350

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
Natural Resource	?S			
Output: Monitoring and Evalua	tion of Environmental Compliance			
No. of monitoring and	12 (complaince monitoring done in 12	Allowances		43
compliance surveys	lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe,	Printing, Stationery, Photocopying and		35
undertaken	Butaleja, Mazimasa, Himutu,	Binding		
	Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	Fuel, Lubricants and Oils		9
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1,74
			Domestic Dev't	
			Donor Dev't	
	Tuforcomont		Total	1,74
output: PRDP-Environmental H				
No. of environmental monitoring visits conducted	12 (complaince monitoring done in 12 lower local governments of Budumba,	General Supply of Goods and Services		1,00
Busabi, Busaba, Nawanjofu, Busolw Butaleja, Mazimasa, Himutu,	Travel Inland		1,20	
	Kachongha and Naweyo and 2 Town	Fuel, Lubricants and Oils		2,2
Non Standard Outputs:	1 Digital Camera for compliance monitoring Procured			
			Wage Rec't:	
			Non Wage Rec't:	4,40
			Domestic Dev't	
			Donor Dev't	
			Total	4,40
output: Land Management Serv	vices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes	12 (12 Area land committes trained in	Allowances		1,80
settled within FY	land registration process at the District head Quarters)	Printing, Stationery, Photocopying and		20
Non Standard Outputs:	12 Area land committees monitored and	Binding General Supply of Goods and Services		5-
	supervised	General Supply of Goods and Services	Wage Rec't:	
			Non Wage Rec't:	2,54
			Domestic Dev't	2,0
			Donor Dev't	
			Total	2,54
Output: Infrastruture Planning				
Non Standard Outputs:	3 up coming urban centers of	Allowances		30
-	Nabiganda, Nampologoma and Busoko sensitized on physical planning	Fuel, Lubricants and Oils		6
	Building plans approved			
	Coordination to the ministry			
			Wage Rec't:	
			Non Wage Rec't:	96
			Domestic Dev't	
			Donor Dev't Total	

Location) and Activities	and	Planned Expenditure By Item		
Elocation) and recevines				Thousand
			Wage Rec't:	45,434
			Non Wage Rec't:	31,515
			Domestic Dev't Donor Dev't	98,000 0
			Total	174,949
Workplan Details				,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	ed Services			
Function: Community Mobilise	ation and Empowerment			
1. Higher LG Services				
Output: Operation of the Con	munity Based Sevices Department			
Non Standard Outputs:	staff salary paid, general office	General Staff Salaries		107,65
Ĩ	operation,rocurement of printing paper, Plastic chairs procured, small	Allowances		5,37
	office equipment procubred, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	Printing, Stationery, Photocopying and		66
		Binding		
		Small Office Equipment		10
		Telecommunications		12
		General Supply of Goods and Services		26
		Fuel, Lubricants and Oils		1,20
			Wage Rec't:	107,65
			Non Wage Rec't:	7,74
			~	
			Domestic Dev't	(
			Domestic Dev't Donor Dev't	(
Output: Probation and Welfa	re Support		Domestic Dev't	(
-		Printing Stationery Photoconving and	Domestic Dev't Donor Dev't	115,40
Output: Probation and Welfa No. of children settled	89 (coordination meetings for district and sub counties conducted, support	Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	115,40
-	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service		Domestic Dev't Donor Dev't	115,40
-	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at	Binding Donations	Domestic Dev't Donor Dev't	115,40 20 59,00
-	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data	Binding Donations Allowances	Domestic Dev't Donor Dev't	115,40 20 59,00
-	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at	Binding Donations Allowances	Domestic Dev't Donor Dev't	20 59,00
-	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,) strategic information technical working	Binding Donations Allowances	Domestic Dev't Donor Dev't	20 59,00
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided,	Binding Donations Allowances	Domestic Dev't Donor Dev't	20 59,00
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal	Binding Donations Allowances	Domestic Dev't Donor Dev't	115,40 20 59,00
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clints followed up, cases reported and referred, communities	Binding Donations Allowances	Domestic Dev't Donor Dev't	115,40 20 59,00
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases	Binding Donations Allowances	Domestic Dev't Donor Dev't Total	11 5,40 20 59,00 50
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clints followed up, cases reported and referred, communities	Binding Donations Allowances	Domestic Dev't Donor Dev't Total Wage Rec't:	115,400 20 59,00 50
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clints followed up, cases reported and referred, communities	Binding Donations Allowances	Domestic Dev't Donor Dev't Total	115,400 20 59,00 50 70
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clints followed up, cases reported and referred, communities	Binding Donations Allowances	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	115,400 20 59,00 50
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clints followed up, cases reported and referred, communities	Binding Donations Allowances	Domestic Dev't Donor Dev't Total	(() () () () () () () () () () () () ()
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled, legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Binding Donations Allowances	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't	(() () () () () () () () () () () () ()
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Binding Donations Allowances	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't	() () () () () () () () () () () () () (
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Binding Donations Allowances Allowances Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't	(((115,400 59,00 50 50 ((700 (59,000 59,700
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected,children ressettled, children in emergency situations protected,) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Binding Donations Allowances	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	() () () () () () () () () () () () () (

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		housand
. Community Base	ed Services	I		
		Fuel. Lubricants and Oils		2,00
		Tuci, Eusticulus una Ous	Wage Rec't:	2,00
			Non Wage Rec't:	14,74
			Domestic Dev't	,
			Donor Dev't	
			Total	14,74
Output: Adult Learning				
No. FAL Learners Trained	720 (Nawanjofu 60, Mazimasa 60,	Allowances		8,15
	Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60,	General Supply of Goods and Services		4,1
	Butaleja T/C 60, Kachonga S/C 60,	Fuel, Lubricants and Oils		9
	Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12			
	LLGs.)			
Non Standard Outputs:	64 FAL instructors facilitated,			
	Monitoring visits conducted, reports to the line ministry prepared and			
	submitted, small office equipement			
	procured, staff welfare catered for, bank charges and other related costs			
	paid, FAL awareness meeting			
	conducted at LLGs, litracy day celebrated, 64 black boards, 12			
	cartoons of chalk, 64 dusters procured,			
	gender mainstreaming training conducted			
			Wage Rec't:	
			Non Wage Rec't:	13,20
			Domestic Dev't	
			Donor Dev't	
			Total	13,20
Output: Support to Youth Cou	ncils		Total	
No. of Youth councils	ncils 1 (District	Allowances	Total	
		Allowances Printing, Stationery, Photocopying and	Total	2,43
No. of Youth councils	1 (District Youth full Council and executive	Printing, Stationery, Photocopying and Binding	Total	2,43 2,2
No. of Youth councils supported	1 (District Youth full Council and executive meetings held)	Printing, Stationery, Photocopying and Binding Telecommunications	Total	2,4.
No. of Youth councils	1 (District Youth full Council and executive	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services	Total	2,4: 2 1,4
No. of Youth councils supported	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth	Printing, Stationery, Photocopying and Binding Telecommunications	Total	2,4: 2 1,4
No. of Youth councils supported	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services		2,4: 2 1,4
No. of Youth councils supported	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services	Wage Rec't:	2,43 2 1,4 2
No. of Youth councils supported	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services		2,43 2 1,4 2
No. of Youth councils supported	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services	Wage Rec't: Non Wage Rec't:	2,43 2 1,4 2
No. of Youth councils supported	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,4: 2 1,4 2 4,37
No. of Youth councils supported	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,4: 2 1,4 2 4,37
No. of Youth councils supported Non Standard Outputs:	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,4: 2 1,4 2 4,37 4,37
No. of Youth councils supported Non Standard Outputs:	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Allowances	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,4: 2 1,4 2 4,37 4,37 5,4
No. of Youth councils supported Non Standard Outputs: Dutput: Support to Disabled an No. of assisted aids	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Allowances Welfare and Entertainment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	13,20 2,43 21 4,37 4,37 5,41 32
No. of Youth councils supported Non Standard Outputs: Dutput: Support to Disabled an No. of assisted aids supplied to disabled and	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Allowances Welfare and Entertainment Special Meals and Drinks	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	13,20 2,42 1,41 2,7 4,37 4,37 5,41 34 35
No. of Youth councils supported Non Standard Outputs: Dutput: Support to Disabled an No. of assisted aids supplied to disabled and	1 (District Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Allowances Welfare and Entertainment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	13,20 2,43 21 2 1,41 27 4,37 4,37 5,41 3 ² 3 ⁵ (20,18

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs 7	housand
D. Community Bas	sed Services			
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.		W D //	
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	27,045
			Domestic Dev't Donor Dev't	0
			Total	27,045
Output: Labour dispute settle	ement			
Non Standard Outputs:	Labour day celebrated,	Advertising and Public Relations		2,833
			Wage Rec't:	(
			Non Wage Rec't:	2,833
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,833
Output: Reprentation on Wor	nen's Councils			
No. of women councils	1 (2 full council meetings held	Allowances		3,662
supported	2 executive committee meetings held)	Welfare and Entertainment		60
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and	Printing, Stationery, Photocopying and Binding		60
	departments	General Supply of Goods and Services		1,813
			Wage Rec't:	C
			Non Wage Rec't:	5,601
			Domestic Dev't	C
			Donor Dev't Total	(5,601
2. Lower Level Services			10111	3,001
	ment Services for LLGs (LLS)			
Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	Transfers to other gov't units(capital)		54,53
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	54,531
			Donor Dev't	0 54,531

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	_
			Thousand
		Wage Rec't:	107,65
		Non Wage Rec't: Domestic Dev't	76,24′ 54,53
		Domestic Dev t Donor Dev't	59,00
		Total	297,43
Vorkplan Details			237,10
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
0. Planning		1	
Function: Local Government Pla	anning Services		
1. Higher LG Services			
Output: Management of the Dis	strict Planning Office		
Non Standard Outputs:	Salaries paid to the 3 staff in the	General Staff Salaries	13,28
Tion Standard Outputs.	planning unit, Computer supplies and	Allowances	2,52
	IT services made, newspapers procured at District HOs, staff welfare catered	Welfare and Entertainment	2,5
	for, work plans & reports prepared	Printing, Stationery, Photocopying and	5,8
	and submitted to line ministries and council, vehicles maintained, payment	Rinding	-,-
	for electricity and other utilities done	Small Office Equipment	2
		Bank Charges and other Bank related costs	1
		Fuel, Lubricants and Oils	9
		Maintenance - Vehicles	1,2
		Maintenance Machinery, Equipment and	50
		Furniture	4 7
		Donations Wester Dealer	4,7
		Wage Rec't:	13,28
		Non Wage Rec't: Domestic Dev't	12,21
		Domestic Devi Donor Dev't	4,71
		Total	30,21
Output: District Planning			
No of minutes of Council	6 (District council hall	Allowances	5,42
meetings with relevant		Printing, Stationery, Photocopying and	2,43
resolutions	concil meetings held)	Binding	
No of Minutes of TPC	12 (District Headquarters	Bank Charges and other Bank related costs	1.
meetings		Electricity	10
	TPC meetings held)	Fuel, Lubricants and Oils	4,48
No of qualified staff in the Unit	2 (District planning unit		
	Economist and a Secretary)		
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held		
	-	Wage Rec't:	
		Non Wage Rec't:	12,56
		Domestic Dev't	
		Donor Dev't	
		Total	12,56

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
10. Planning			
Output: Statistical data collec	tion		
Non Standard Outputs:	Data collected from LLGs, analysed,	Allowances	1,300
-	stored, disseminated & District Data Bank established	Printing, Stationery, Photocopying and Binding	110
		Fuel, Lubricants and Oils	1,090
		Wage Rec't.	0
		Non Wage Rec't.	2,500
		Domestic Dev'	- C
		Donor Dev'	- C
		Tota	2,500
Output: Demographic data co	llection		
Non Standard Outputs:	Sensitization of community in 10 sub-	Allowances	1,100
	counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo,	Books, Periodicals and Newspapers	240
	Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of	Printing, Stationery, Photocopying and Binding	50
	Butaleja and Busolwe on population issues and HIV/AIDS	Fuel, Lubricants and Oils	611
		Wage Rec't.	0
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev'	0
		Tota	2,001
Output: Development Plannin	ng		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	Allowances	4,485
		Books, Periodicals and Newspapers	200
		Welfare and Entertainment	540
		Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	200
		Fuel, Lubricants and Oils	3,609
		Wage Rec't.	0
		Non Wage Rec't.	3,128
		Domestic Dev'	6,306
		Donor Dev'	0
		Tota	9,434
Output: Monitoring and Eval	uation of Sector plans		
Non Standard Outputs:	LGMSD and Sector Projects under	Allowances	3,638
	implementation in the District monitored	Bank Charges and other Bank related costs	200
		Fuel, Lubricants and Oils	2,541
		Wage Rec't.	0
		Non Wage Rec't.	0
		Domestic Dev'	6,379
		Donor Dev'	0
		Tota	6,379

Workplan Details

Workplain Details					
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item			
Location) and Activities		USI		Shs Thousand	
			Wage Rec't:	13,282	
			Non Wage Rec't:	32,407	
			Domestic Dev't	12,685	
			Donor Dev't	4,712	
			Total	63,086	
Workplan Details					
workpran Details		1			
Planned Outputs (Description a	and	Planned Expenditure By Item			
Location) and Activities	Location) and Activities		UShs	Shs Thousand	
11. Internal Audit					
Function: Internal Audit Service	25				
1. Higher LG Services					
Output: Internal Audit					
No. of Internal Department	4 (Examine and evaluate the adequacy			8,50	
Audits	and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing	Welfare and Entertainment		37	
		Printing, Stationery, Photocopying and Binding		35	
	compliancy with legal and regulatory requirements.)	Fuel, Lubricants and Oils		4,70	
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (District Head Office)				

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	13,921
Domestic Dev't	0
Donor Dev't	0
Total	13,921

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	0
		Non Wage Rec't:	13,921
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,921

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butaleja Sub	o county	LCIV: Bunyole E	ast	196,567.00
Sector: Agriculture	•			66,016.15
LG Function: Agricultur	al Advisory Services			66,016.15
Lower Local Services Output: LLG Advisory S LCII: Mulandu	Services (LLS)			66,016.15
Butaleja		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	-			2,087.73
	rban and Community Access R	oads		2,087.73
Lower Local Services Output: District Roads M LCII: Busibira	Maintainence (URF)			2,087.73
Manual routine Maintainance of 9 km of Busibira - Butesa road in Butaleja Sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
Lower Local Services				
Sector: Education				121,252.58
	ry and Primary Education			121,252.58
Capital Purchases Output: PRDP-Classroo LCII: Mabale	m construction and rehabilitat	ion		4,001.00
Completing classrooms at Mabale P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	4,001.00
Output: Latrine construct LCII: Busibira	ction and rehabilitation			10,676.48
Completion of 4 lined pit latrine stances at Busibira P/S LCII: Mabale		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
Construction of 4 lined pit latrine stances at Mabale P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	731.93
LCII: Nakwasi				
Construction of 3 lined pit latrine stances at Butesa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,024.09
Construction of 4 lined pit latrine stances at Nakwasi P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	895.46
	construction and rehabilitation	I		1,302.10
completion of 3 lined pit latrine stances at Bugosa p/s Capital Purchases Lower Local Services		Conditional Grant to Primary Education	231001 Non- Residential Buildings	1,302.10

Dorans of 11al	SICIS to Lower Leve	i bei vices allu	Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schoo LCII: Bugosa	ls Services UPE (LLS)			105,273.00
Bugosa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,625.00
LCII: Busibira				
Busibira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,585.00
LCII: Mabale				
Mabale p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,604.00
LCII: Mulandu				
Mulandu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	80,550.00
LCII: Nakwasi			- <i>-</i>	
Nakwasi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.00
Butesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,335.00
Lower Local Services				
Sector: Health				3,610.12
LG Function: Primary	Healthcare			3,610.12
Capital Purchases Output: PRDP-Staff ho LCII: Nakwasi	uses construction and rehabilit	ation		610.12
Completion of a 4 staff housing unit at Nakwasi HC III		Other Transfers from Central Government	231002 Residential Buildings	610.12
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Nakwasi	re Services (HCIV-HCII-LLS)			3,000.00
Nakwasi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Social Deve	-			3,600.42
	ity Mobilisation and Empowerm	ient		3,600.42
Lower Local Services Output: Community De LCII: Mulandu	evelopment Services for LLGs (LLS)		3,600.42
Transfer of CDD funds to Butaleja Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,600.42
Lower Local Services		ICW. Dural F	ast	776 771 75
LCIII: Butaleja To		LCIV: Bunyole E	usi	726,271.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				76,216.15
LG Function: Agricultu	ral Advisory Services			76,216.15
Capital Purchases	·			
Output: Vehicles & Oth LCII: Nanyulu	er Transport Equipment			10,200.00
Vehicle and Motorcycle Repairing, Mantaining and paying of Premuim insurance for the NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	10,200.00
Capital Purchases				
Lower Local Services Output: LLG Advisory LCII: Nanyulu	Services (LLS)			66,016.15
Butaleja town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	-			108,243.04
	Urban and Community Access	Roads		108,243.04
Capital Purchases Output: Buildings & Ot LCII: Nanyulu	ther Structures (Administrativ	ve)		70,243.04
Butaleja District Office Block		Locally Raised Revenues	231001 Non- Residential Buildings	70,243.04
Output: Specialised Ma LCII: Nanyulu	chinery and Equipment			38,000.00
Repair of road equipments,grader,tipp r,service van	e	Other Transfers from Central Government	231005 Machinery and Equipment	38,000.00
Capital Purchases				
Sector: Education				102,333.59
	ary and Primary Education			102,333.59
Capital Purchases Output: Specialised Ma LCII: Nanyulu	chinery and Equipment			15,147.00
Procurement of one solar panel for		Other Transfers from Central Government	231005 Machinery and Equipment	15,147.00
Education office Output: PRDP-Classroo LCII: Hisega	om construction and rehabilit	ation		47,369.69
Completion of 2 classrooms with an office at Hisega P/S LCII: Nanyulu		Other Transfers from Central Government	231001 Non- Residential Buildings	2,942.19
Completion of teachers' resource centre		Other Transfers from Central Government	231001 Non- Residential Buildings	44,427.50
	uction and rehabilitation			4,379.09
Construction of 5 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,189.24

Details of Trails	sicis to Lower L	ever services and	Capital Investi	icit by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lujehe				
Completion of 4 lined pit latrine stances at Butaleja Int P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,189.86
Output: PRDP-Provision LCII: Hisega	n of furniture to primary	schools		2,418.80
Supplying 20 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	2,058.80
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	180.00
LCII: Lujehe				
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bunghaji	s Services UPE (LLS)			33,019.00
Lereisi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,257.00
Bunghaji p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,601.00
LCII: Hisega				
Hisega p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.00
LCII: Lujehe				
Butaleja int p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,913.00
LCII: Nanyulu				
Butaleja p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.00
Lunghule p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.00
Namulemu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.00
Lower Local Services				
Sector: Health	· •.•			107,196.32
LG Function: Primary H	ealthcare			107,196.32
Capital Purchases Output: OPD and other LCII: Nanyulu	ward construction and re	habilitation		53,710.56
Renovation of old general ward at Butaleja HCIII		Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	53,710.56
-	l other ward construction	and rehabilitation		1,123.37

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-				
LCII: Nanyulu Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	231002 Residential Buildings	1,123.37
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Nanyulu	re Services (HCIV-HCII-LLS)			52,362.40
Butaleja HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	49,362.40
Lower Local Services	· · /			110 202 05
Sector: Water and E				118,303.85
Capital Purchases	ter Supply and Sanitation			118,303.85
-	er Transport Equipment			8,580.00
Vehicle maintenece and repiar		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	8,580.00
Output: Office and IT E LCII: Nanyulu	Equipment (including Software)			2,000.00
Procurement of one printer, scanner and modem		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Borehole drillin LCII: Nanyulu	ng and rehabilitation			104,355.56
Payment for Boreholes drilled in fy 2012/13 LCII: Sagenda		Conditional transfer for Rural Water	231007 Other	86,215.75
Borehole drilled, cast and Installed		Conditional Grant to PAF monitoring	231007 Other	18,139.81
Output: PRDP-Borehole	e drilling and rehabilitation			3,368.29
Payment made for 3 boreholes rebilitated in fy 2012/13		Other Transfers from Central Government	231007 Other	3,368.29
Capital Purchases				
Sector: Social Devel	-			4,005.76
	ty Mobilisation and Empowerm	ent		4,005.76
Lower Local Services Output: Community De- LCII: Nanyulu	velopment Services for LLGs (1	LLS)		4,005.76
CDD funds monitored		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,005.76
Lower Local Services				
Sector: Public Secto	r Management			209,972.64
LG Function: District an	nd Urban Administration			209,972.64

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Buildings & Ot LCII: Nanyulu	her Structures			209,972.64
Completion of Butaleja district Administartion blockoffice		Other Transfers from Central Government	231001 Non- Residential Buildings	197,972.64
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	231001 Non- Residential Buildings	12,000.00
Capital Purchases LCIII: Himutu		LCIV: Bunyole E	ast	297,941.20
Sector: Agriculture		LCIV. Dunyole L	usi	66,016.15
LG Function: Agricultur	ral Advisory Services			66,016.15
Lower Local Services Output: LLG Advisory E LCII: Kanghalaba	-			66,016.15
Himutu		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	-			45,380.00
	rban and Community Acces	ss Roads		45,380.00
Lower Local Services Output: District Roads I LCII: Wanghale	Maintainence (URF)			45,380.00
Mechanised routine Maintainance of 3.6 km of Bugombe - Wanghale road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,380.00
Lower Local Services				
Sector: Education				98,975.65
LG Function: Pre-Prima	ry and Primary Education			98,975.65
Capital Purchases Output: PRDP-Classroo LCII: Kanghalaba	om construction and rehabil	litation		57,606.00
construction of 2 classrooms with an office at Kanghalaba p/s	5	Other Transfers from Central Government	231001 Non- Residential Buildings	51,106.00
LCII: Kanyenya construction of 2 classrooms at Bugombe p/s		Other Transfers from Central Government	231001 Non- Residential Buildings	5,000.00
LCII: Wanghale Completion of 2 classrooms at		Other Transfers from Central Government	231001 Non- Residential Buildings	1,500.00
Wanghale P/S Output: Latrine constru LCII: Kanghalaba	ction and rehabilitation			6,668.13
Not SpecifiedConstruction of 4 lined pit latrine stances at Bunghaji P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,370.04

			Capital Investi	icit by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 4 lined pit latrine stances at Kanghalaba P/S LCII: Kanyenya		Conditional Grant to SFG	231001 Non- Residential Buildings	1,370.04
Completion of 4 lined pit latrine stances at Masulula P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,928.05
Output: PRDP-Latrine of LCII: Kanyenya	construction and rehabilitation	1		2,087.95
Paying for retention on latrines at Bugombe P/S LCII: Wanghale		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	415.00
Completion of latrine stances at Wanghale		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	1,672.95
Output: Provision of fur LCII: Kanghalaba	niture to primary schools			2,825.57
Suplying 25 3 seater desks at Kangalaba P/S LCII: Namulo		Conditional Grant to SFG	231006 Furniture and Fixtures	2,665.57
Payment of retention for desks supplied at Namulo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
=	n of furniture to primary schoo	ols		180.00
Completion of payment for 36 desks at Bugombe p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kaiti	s Services UPE (LLS)			29,608.00
Namutima ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,784.00
LCII: Kanghalaba				
Kangalaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.00
LCII: Kanyenya				
Bugombe Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,311.00
Masulula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.00
LCII: Namulo				
Namulo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,794.00
LCII: Wanghale			. /	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wangale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,233.00
Lower Local Services				
Sector: Health				47,927.79
LG Function: Primary Hea	ulthcare			47,927.79
Capital Purchases Output: Staff houses const LCII: Namulo	ruction and rehabilitation			34,321.87
Completion of a 4 staff housing unit at Namulo HC II		Conditional Grant to PHC Salaries	231002 Residential Buildings	34,321.87
	ward construction and rehal	bilitation		7,005.92
Completion of maternity wing at Kangalaba HC III in Himutu Sub county		Other Transfers from Central Government	231001 Non- Residential Buildings	7,005.92
Capital Purchases				
Lower Local Services Output: Basic Healthcare S LCII: Kaiti	Services (HCIV-HCII-LLS)			6,600.00
Namulo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Kanghalaba				
Kangalaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Wanghale				
Kanyenya HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				
Sector: Water and Env				36,279.62
LG Function: Rural Water	Supply and Sanitation			36,279.62
Capital Purchases Output: Borehole drilling a LCII: Kanghalaba	and rehabilitation			36,279.62
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Kanyenya				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases Sector: Social Develop	oment			3,361.98
LG Function: Community	3,361.98			
Lower Local Services	2			0,00100
	lopment Services for LLGs (1	LLS)		3,361.98

Details VI 11 alls	siers to Lower Leve	i bei vices allu	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD funds to Himutu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,361.98
Lower Local Services				210 (21 20
LCIII: Kachonga		LCIV: Bunyole E	ast	218,621.30
Sector: Agriculture				66,016.15
LG Function: Agricultur Lower Local Services	al Aavisory Services			66,016.15
Output: LLG Advisory LCII: Chadongho	Services (LLS)			66,016.15
Kachonga		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Education				60,683.38
	ry and Primary Education			60,683.38
Capital Purchases Output: Other Capital LCII: Namawa				2,303.50
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,303.50
Output: PRDP-Classroo LCII: Chadongho	om construction and rehabilitat	ion		13,163.24
Completion of 3 classrooms with an office at Namusita P/S LCII: Nabiganda		Other Transfers from Central Government	231001 Non- Residential Buildings	4,464.29
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,698.96
Output: Latrine constru LCII: Nabiganda	ction and rehabilitation			3,337.13
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,337.13
Output: PRDP-Latrine of LCII: Nampologoma	construction and rehabilitation	L		1,240.51
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	1,240.51
Capital Purchases Lower Local Services Output: Primary School LCII: hadongho	s Services UPE (LLS)			40,639.00
Muyagu foundation ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
Namusita ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,986.00
LCII: Nabiganda			antis(current)	

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namafafa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,312.00
Nabiganda ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,608.00
LCII: Namawa				
Namawa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,645.00
Mawanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,371.00
LCII: Namunasa				
Namunasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,318.00
Muhula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,649.00
Lower Local Services				<
Sector: Health	1.1			65,584.00
LG Function: Primary Heat Capital Purchases	lthcare			65,584.00
-	s construction and rehabilit	ation		49,000.00
Constructionof a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	231002 Residential Buildings	49,000.00
Capital Purchases				
Lower Local Services Output: NGO Hospital Ser LCII: Nampologoma	vices (LLS.)			11,784.00
Kabasa Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthcare S LCII: Nabiganda	Services (HCIV-HCII-LLS)			4,800.00
Nabiganda HCIII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nampologoma				
Nampologoma HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				
Sector: Water and Env				21,139.81
LG Function: Rural Water	Supply and Sanitation			21,139.81
Capital Purchases Output: Borehole drilling a LCII: Nabiganda	and rehabilitation			18,139.81

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehole d LCII: Nabiganda	rilling and rehabilitation			3,000.00
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	231007 Other	3,000.00
Capital Purchases				
Sector: Social Develop				5,197.95
	Mobilisation and Empowerr	nent		5,197.95
Lower Local Services Output: Community Devel LCII: Chadongho	opment Services for LLGs	(LLS)		5,197.95
Transfer of CDD funds to Kachonga Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,197.95
Lower Local Services				
LCIII: Mazimasa		LCIV: Bunyole Ec	ist	280,361.57
Sector: Agriculture				66,016.15
LG Function: Agricultural	Advisory Services			66,016.15
Lower Local Services				
Output: LLG Advisory Ser LCII: Kapisa	rvices (LLS)			66,016.15
Mazimasa		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and Tra	-			61,940.00
	an and Community Access I	Roads		61,940.00
Lower Local Services Output: PRDP-District and LCII: Mazimasa	d Community Access Road	Maintenance		61,940.00
3km periodically maintained of Namajji- Bugombe road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	61,940.00
Lower Local Services				
Sector: Education				104,864.12
LG Function: Pre-Primary	and Primary Education			104,864.12
Capital Purchases Output: Other Capital				2,811.13
LCII: Bufuja Procurement of 26 desks for Queen of Peace P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,811.13
Output: Classroom constru LCII: Muyago	uction and rehabilitation			27,335.81
Completion of 2 classrooms in		Conditional Grant to SFG	231001 Non- Residential Buildings	27,335.81
Nampologoma p/s Output: PRDP-Classroom LCII: Kachonga	construction and rehabilita	ition		4,416.75

				-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classrooms at Lubanga P/S LCII: Kapisa		Other Transfers from Central Government	231001 Non- Residential Buildings	2,913.43
Completing classrooms at Mazimasa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	1,503.33
Output: Latrine constru LCII: Bufuja	ction and rehabilitation			8,370.43
Construction of 4 lined pit latrine stances at Bufuja P/S LCII: Kapisa		Conditional Grant to SFG	231001 Non- Residential Buildings	819.13
Construction of 2 lined pit latrine stances a Manafa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	5,572.50
LCII: Lubembe Construction of 5 lined pit latrine stances at Lubembe P/S by		Conditional Grant to SFG	231001 Non- Residential Buildings	873.50
LCII: Muyago Construction of 4 lined pit latrine stances at Nampologoma P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,105.30
	construction and rehabilitation	n		4,001.00
Completing lined pit latrine stances at Lubanga P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	4,001.00
	n of furniture to primary scho	ols		3,600.00
Supply of 36 3- seater desks at Lubanga P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	3,600.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bufuja	s Services UPE (LLS)			54,329.00
Lubanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.00
Bufuja p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,909.00
LCII: Doho			units(current)	
Doho Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,153.00
Namehere p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.00
LCII: Kachonga			×	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dube rock ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,895.00
LCII: Kapisa				
Kapisa Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,745.00
Manafa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,975.00
LCII: Lubembe				
Lubembe p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.00
LCII: Mazimasa				
Mazimasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,779.00
LCII: Muyago Nampologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,284.00
Lower Local Services				
Sector: Health				4,800.00
LG Function: Primary H	Healthcare			4,800.00
Lower Local Services Output: Basic Healthcar LCII: Kachonga	re Services (HCIV-HCII-LLS)			4,800.00
Kachonga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lubembe				
Doho HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services Sector: Water and E				26 270 62
	ter Supply and Sanitation			36,279.62 36,279.62
Capital Purchases	ier Suppry and Sanualion			50,279.02
Output: Borehole drillin LCII: Bufuja	ng and rehabilitation			36,279.62
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Mazimasa				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases Sector: Social Devel	lonment			6,461.67
	ity Mobilisation and Empowerm	nent		6,461.67
Lower Local Services				0,10107
Output: Community De	velopment Services for LLGs (LLS)		6,461.67
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Specific Location	Source of Funding	Expenditure item	Anocation (Sh5 0003)
LCII: Mazimasa				
Transfer of CDD funds to Mazimasa Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,461.67
Lower Local Services				
LCIII: Naweyo		LCIV: Bunyole E	ast	270,309.31
Sector: Agriculture				66,016.15
LG Function: Agricultur	al Advisory Services			66,016.15
Lower Local Services Output: LLG Advisory LCII: Naweyo	Services (LLS)			66,016.15
Naweyo		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	-			5,520.89
	rban and Community Acces	ss Roads		5,520.89
Lower Local Services Output: District Roads I LCII: Kaiti	Maintainence (URF)			5,520.89
Manual routine Maintainance of 17.8 kms of Nampologoma - Kaiti -Hasahya road LCII: Nasinghi		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,129.07
Manual routine Maintainance of 6 km of Nasingi - Maluku - Luhoola road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,391.82
Lower Local Services				
Sector: Education				72,810.51
	ry and Primary Education			72,810.51
Capital Purchases Output: PRDP-Classroo LCII: Nambale	om construction and rehabil	litation		6,382.01
Completion of 2 classrooms with an office at Nambale P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	6,382.01
Output: Latrine constru LCII: Kachekere	ction and rehabilitation			13,597.50
Construction of 2 lined pit latrine stances at Kachekere P/S LCII: Nasinghi		Conditional Grant to SFG	231001 Non- Residential Buildings	5,572.50
Completion of 4 lined pit latrine stances at Nakasanga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
Output: PRDP-Provision	3,600.00			
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,600.00

Details of Trail	ISIEIS IU LUWEI L	level Sel vices and	Capital Invest	ment by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				10
Output: Primary Schoo LCII: Kachekere	ols Services UPE (LLS)			49,231.00
Kachekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,600.00
LCII: Kachonga				
Queen of peace ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,740.00
Kachonga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,395.00
Hasahya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,471.00
LCII: Kaiti				
Nahamya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.00
Kaiti ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.00
LCII: Nambale				
Nambale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,285.00
LCII: Nasinghi				
Nasinyi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.00
Nakasanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.00
LCII: Naweyo				
Naweyo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,322.00
Lower Local Services				
Sector: Health				103,005.49
LG Function: Primary	Healthcare			103,005.49
Capital Purchases Output: Other Capital LCII: Nasinghi				16,073.62
Construction of 3rd Housing Unit		LGMSD (Former LGDP)	231002 Residential Buildings	16,073.62
Output: PRDP-Staff ho LCII: Naweyo	ouses construction and reh	abilitation		82,131.87
Construction of a 2 staff housing unit at Naweyo HC III		Other Transfers from Central Government	231002 Residential Buildings	82,131.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Basic Healtho LCII: Nasinghi	care Services (HCIV-HCII-LLS)			4,800.00
Nakasanga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Naweyo				
Naweyo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Water and	Environment			18,139.81
LG Function: Rural W	Vater Supply and Sanitation			18,139.81
Capital Purchases				
Output: Borehole dril LCII: Kachekere	ling and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases				
Sector: Social Dev	elopment			4,816.45
LG Function: Commu	nity Mobilisation and Empowerm	ient		4,816.45
Lower Local Services				
Output: Community I LCII: Naweyo	Development Services for LLGs (LLS)		4,816.45
Transfer of CDD fund to Naweyo Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,816.45
Lower Local Services				
LCIII: Budumba		LCIV: Bunyole W	est	406,499.07
Sector: Agricultur	е	-		66,016.15
LG Function: Agricult				66,016.15
Lower Local Services Output: LLG Advisor	-			66,016.15
LCII: Mabale				
Budumba		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and	l Transport			84,337.85
LG Function: District,	Urban and Community Access R	Coads		84,337.85
Lower Local Services Output: District Road LCII: Budusu	s Maintainence (URF)			84,337.85
Manual routine Maintainance of 5 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,159.85
LCII: Bunawale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine Maintainance of 6.4 km of Lwamboga - Bunawale - Gombe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,178.00
Lower Local Services				1 40 000 40
Sector: Education				142,038.43
Capital Purchases	ry and Primary Education			142,038.43
Output: Other Capital LCII: Budusu				5,987.38
A two stance lined pit- latrine constructed at Kamocha Islamic P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,987.38
	truction and rehabilitation			51,106.00
Construction of 2 classrooms with office and store at Bunawale		Conditional Grant to SFG	231001 Non- Residential Buildings	51,106.00
p/s Output: PRDP-Classroo LCII: Budusu	m construction and rehabilita	tion		18,609.02
Completion of 2 classrooms with an office at Dumbu P/S LCII: Bunawale		Other Transfers from Central Government	231001 Non- Residential Buildings	13,523.02
Completing classrooms at Bulinda P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	3,085.00
LCII: Bunghanga				
construction of 2 classrooms at Bunghanga p/s		Other Transfers from Central Government	231001 Non- Residential Buildings	2,001.00
Output: Latrine construe LCII: Budusu	ction and rehabilitation			8,025.00
construction of 5 pit latrines at St. Lwanga Nawoya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
-	construction and rehabilitation	1		5,572.50
Constructing 2 lined pit-latrine stances at Budumba P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	5,572.50
Output: PRDP-Provision	n of furniture to primary schoo	ols		834.53
Completion of payment for 72 desks at Dumbu p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	360.00
LCII: Masanghe				
Paying retention on desks at Mpologoma P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	474.53
Capital Purchases Lower Local Services				

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	SIELS TO LOWEL LEV		•	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schoo LCII: Budumba	ls Services UPE (LLS)			51,904.00
Budumba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,866.00
LCII: Budusu				
Dumbu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Budusu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,504.00
LCII: Bunawale				
Kamocha Islamic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,992.00
Bunawale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.00
Bulinda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,877.00
St Lwanga Nawonya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.00
LCII: Bunghanga				
Bunghanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,200.00
Nabuyanja ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
LCII: Masanghe				
Mpologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.00
Masanghe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,376.00
Lower Local Services				07 000 00
Sector: Health	- 1.1			87,800.00
LG Function: Primary I Capital Purchases	Healthcare			87,800.00
•	uses construction and rehabili	itation		83,000.00
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	231002 Residential Buildings	83,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Bunawale	re Services (HCIV-HCII-LLS)		4,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunawale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Mabale				
Budumba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services	F			21 20 / 01
Sector: Water and				21,394.81
	ater Supply and Sanitation			21,394.81
Capital Purchases Output: Borehole drill LCII: Bunawale	ling and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Boreho	ole drilling and rehabilitation			3,255.00
Borehole rehabilitated Budusu p/s	I	Conditional transfer for Rural Water	231007 Other	3,255.00
Capital Purchases	.1			4 0 1 1 0 2
Sector: Social Dev	-			4,911.83
LG Function: Commun Lower Local Services	nity Mobilisation and Empower	ment		4,911.83
	Development Services for LLGs	(LLS)		4,911.83
Transfer of CDD fund to Budumba Sub coun		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,911.83
Lower Local Services				
LCIII: Busaba		LCIV: Bunyole W	est	245,517.39
Sector: Agricultur				66,016.15
LG Function: Agricult	ural Advisory Services			66,016.15
Lower Local Services Output: LLG Advisor LCII: Busaba	y Services (LLS)			66,016.15
Busaba		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Education				122,534.81
LG Function: Pre-Prin	nary and Primary Education			122,534.81
Capital Purchases Output: Other Capital LCII: Busaba	I			2,625.00
Procurement of 26 desks for Budoba P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,625.00
	nstruction and rehabilitation	,		53,576.28
Completion of 2 classrooms in Mwiha p/s LCII: Mulagi		Conditional Grant to SFG	231001 Non- Residential Buildings	2,470.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms with office and store at Hahoola p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	51,106.00
Output: PRDP-Classroo LCII: Buwihula	m construction and rehabili	tation		1,114.76
Completion of 2 classrooms at Bugisa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	121.46
LCII: Mulanga construction of 2 classrooms at		Other Transfers from Central Government	231001 Non- Residential Buildings	993.30
Nahalondo p/s Output: PRDP-Latrine c LCII: Buwihula	construction and rehabilitati	ion		3,374.77
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	231001 Non- Residential Buildings	3,374.77
Output: Provision of fur LCII: Buwihula	niture to primary schools			180.00
Paying for retention on desks at Mwiha P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	180.00
Output: PRDP-Provision LCII: Buwihula	n of furniture to primary scl	nools		3,780.00
Supply of 36 desks at Bugisa p/s LCII: Mulanga		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Busaba	s Services UPE (LLS)			57,884.00
Bubuhe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.00
Budoba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.00
Busaba Islamic ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.00
Nahalondo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,301.00
LCII: Buwihula				
Buwihula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,569.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwiha ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.00
LCII: Mulagi				
Mulagi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,415.00
Hahoola ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,922.00
LCII: Mulanga				
Bugisa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba project ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.00
Bugwera ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.00
Nahagulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.00
Mulanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,348.00
Lower Local Services Sector: Health				33,724.03
LG Function: Primary	Hoaltheare			33,724.03
Capital Purchases	lleunneure			55,724.05
1	nd other ward construction and	rehabilitation		17,140.03
Completion of OPD block at Hahoola HC II	I	Other Transfers from Central Government	231002 Residential Buildings	17,140.03
Capital Purchases Lower Local Services				
Output: NGO Hospital LCII: Mulagi	Services (LLS.)			11,784.00
Mulagi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthca LCII: Busaba	re Services (HCIV-HCII-LLS)			4,800.00
Busaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Mulagi				
Hahoola HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				10 100 00
Sector: Water and I	Environment			18,139.81

		ever Services and	-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			18,139.81
Capital Purchases				
Output: Borehole drillin LCII: Buwihula	ng and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases				
Sector: Social Devel	lopment			5,102.58
LG Function: Commun	ity Mobilisation and Empow	verment		5,102.58
Lower Local Services Output: Community De LCII: Busaba	evelopment Services for LL(Gs (LLS)		5,102.58
Transfer of CDD funds to Busaba Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,102.58
Lower Local Services LCIII: Busabi			·	207 100 (9
		LCIV: Bunyole W	est	207,190.68
Sector: Agriculture				66,016.15
LG Function: Agricultur Lower Local Services	rai Aavisory Services			66,016.15
Output: LLG Advisory LCII: Busabi	Services (LLS)			66,016.15
Busabi		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	Fransport			53,418.79
LG Function: District, U	Irban and Community Acce	ss Roads		53,418.79
Lower Local Services				
Output: District Roads LCII: Buwesa	Maintainence (URF)			1,623.79
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,623.79
0 0	and Community Access Ro	ad Maintenance		51,795.00
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	51,795.00
Lower Local Services				
Sector: Education				60,404.82
	ary and Primary Education			60,404.82
Capital Purchases	· · · · · · · · · · · ·			2 500 01
Cutput: Classroom cons LCII: Bugegege	struction and rehabilitation			3,500.01
Completing new		Conditional Grant to	231001 Non- Residential Puildings	3,500.01
classrooms at Namanda P/S		SFG	Residential Buildings	
	om construction and rehabi	litation		8,389.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwesa				
Completion of 2 classrooms at Buwesa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,389.47
Output: Latrine constru LCII: Busabi	ction and rehabilitation			3,686.77
Construction of 5 lined pit latrine stances at Busabi P/S LCII: Manyamye		Conditional Grant to SFG	231001 Non- Residential Buildings	528.32
Completion of 4 lined pit latrine stances at Manyamye P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,158.45
	construction and rehabilitatio	n		1,433.57
Paying for retention on latrines at Malangha P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	1,433.57
Capital Purchases Lower Local Services Output: Primary School LCII: Bugegege	s Services UPE (LLS)			43,395.00
Bugegege p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.00
Namanda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.00
Magoje p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,469.00
LCII: Busabi				
Busabi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.00
Bubaali p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.00
LCII: Buwesa				
Buwesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,772.00
LCII: Habiga			. ,	
Habiga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,922.00
LCII: Malangha				
Bugangu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,185.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malangha p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,411.00
LCII: Manyamye				
Manyamye p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,994.00
Lower Local Services Sector: Health				1 800 00
				4,800.00
LG Function: Primar Lower Local Services	y Heauncare			4,800.00
	care Services (HCIV-HCII-LLS)	1		4,800.00
Busabi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Malangha				
Muhuyu HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				10 120 01
Sector: Water and				18,139.81
	Vater Supply and Sanitation			18,139.81
Capital Purchases Output: Borehole dri LCII: Manyamye	lling and rehabilitation			18,139.81
Borehole drilled		Conditional transfer fo Rural Water	r 231007 Other	18,139.81
Capital Purchases				
Sector: Social Development				4,411.11
	unity Mobilisation and Empowern	nent		4,411.11
Lower Local Services Output: Community LCII: Busabi	Development Services for LLGs	(LLS)		4,411.11
Transfer of CDD fun to Busabi Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,411.11
Lower Local Services	Sub county	LCIV: Bunyole W	last	985,019.42
Sector: Agriculture				66,016.15
	e Itural Advisory Services			66,016.15
Lower Local Services Output: LLG Adviso LCII: Bubbalya	ry Services (LLS)			66,016.15
Busolwe		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and Transport				32,195.79
LG Function: District, Urban and Community Access Roads				32,195.79
Capital Purchases	construction and rehabilitation			30,108.06

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mugulu				
Completion of Gaunda- Nabadde road		LGMSD (Former LGDP)	231003 Roads and Bridges	30,108.06
Capital Purchases Lower Local Services				
Output: District Roads LCII: Buhabbebba	Maintainence (URF)			2,087.73
Manual routine Maintainance of 9km of Napekere - Buyigi - Budembe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
Lower Local Services				
Sector: Education	ary and Primary Education			857,780.40
Capital Purchases	ary and Frimary Education			39,124.40
-	struction and rehabilitation			5,633.87
Completion of 2 classrooms with office and store at Mugulu int p/s	t	Conditional Grant to SFG	231001 Non- Residential Buildings	5,633.87
	om construction and rehabilit	ation		1,701.00
Completing classrooms at Bukabeba P/S	5	Other Transfers from Central Government	231001 Non- Residential Buildings	1,701.00
Output: PRDP-Latrine LCII: Bubbalya	construction and rehabilitation	on		1,030.53
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	231001 Non- Residential Buildings	1,030.53
Output: PRDP-Provision LCII: Buhabbebba	on of furniture to primary sch	ools		360.00
Completion of payment for 36 desks at Nalugunjo p/s LCII: Mugulu		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
Completion of payment for 36 desks at Magambo p/s	:	Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bubbalya	ls Services UPE (LLS)			30,399.00
Bubbalya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.00
LCII: Buhabbebba				
Nalugunjo Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,043.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Napekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00
Bukabeba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.00
LCII: Bunghumu				
Mugulu int ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,604.00
LCII: Mugulu				
Magambo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,478.00
Lower Local Services LG Function: Secondary	Education			818,656.00
Lower Local Services Output: Secondary Capit LCII: Mugulu	itation(USE)(LLS)			818,656.00
Transfer to secondary schools	All the 14 secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	818,656.00
Lower Local Services				
Sector: Health				3,000.00
LG Function: Primary H	lealthcare			3,000.00
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Bubbalya	re Services (HCIV-HCII-LLS)			3,000.00
Bubalya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Water and E				21,639.81
LG Function: Rural Wat	ter Supply and Sanitation			21,639.81
Capital Purchases Output: Borehole drillin LCII: Buhabbebba	g and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehole LCII: Mugulu	e drilling and rehabilitation			3,500.00
Borehole rehabilitated at Mugulu A		Conditional transfer for Rural Water	231007 Other	3,500.00
Capital Purchases				1008.04
Sector: Social Devel	-			4,387.26
	ty Mobilisation and Empowerm	ient		4,387.26
Lower Local Services Output: Community Dev LCII: Bubbalya	velopment Services for LLGs (LLS)		4,387.26
Transfer of CDD funds to Busolwe Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,387.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services			-	
LCIII: Busolwe To		LCIV: Bunyole W	/est	290,753.74
Sector: Agriculture				66,016.15 66,016.15
Lower Local Services Output: LLG Advisory LCII: Nakwiga	y Services (LLS)			66,016.15
Busolwe town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Education				41,485.55
LG Function: Pre-Prin	nary and Primary Education			41,485.55
Capital Purchases Output: PRDP-Classre LCII: Nakwiga	oom construction and rehabi	litation		13,777.59
Completion of 2 classrooms at		Other Transfers from Central Government	231001 Non- Residential Buildings	13,777.59
Buhasango P/S Output: PRDP-Latrino LCII: Nakwiga	534.96			
Completion latrine stances at Mugulu p/s		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	534.96
Output: PRDP-Provision LCII: Busolwe ward	3,780.00			
Completion of paymen for 36 desks at Busolw p/s p/s LCII: Nakwiga		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Supply of 36 desks at Buhasango p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
	ols Services UPE (LLS)			23,393.00
LCII: Busolwe Central Busolwe ps	waru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,153.00
LCII: Busolwe ward				
Busolwe TS ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,610.00
LCII: Nakwiga				
Buhasango ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.00
Mugulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,725.00
Lower Local Services				
Sector: Health				160,987.25

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary	Healthcare			160,987.25
Lower Local Services				
Output: District Hosp LCII: Busolwe Central				160,987.25
Busolwe Hospital		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	160,987.25
Lower Local Services	Frankraan and			10 120 01
Sector: Water and				18,139.81
Capital Purchases	Vater Supply and Sanitation			18,139.81
-	ling and rehabilitation			18,139.81
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases	7			4.12.4.00
Sector: Social Dev	-			4,124.98
LG Function: Commu Lower Local Services	nity Mobilisation and Empowe	erment		4,124.98
	Development Services for LLC	Gs (LLS)		4,124.98
Transfer of CDD fund to Busolwe Town council	ls	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	4,124.98
Lower Local Services				
LCIII: Nawanjofu	1	LCIV: Bunyole W	est	264,973.80
Sector: Agricultur				66,016.15
LG Function: Agricul	tural Advisory Services			66,016.15
Lower Local Services Output: LLG Advisor LCII: Bubbinge	ry Services (LLS)			66,016.15
Nawanjofu		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and	-			52,000.00
	Urban and Community Acces	s Roads		52,000.00
Lower Local Services Output: District Road LCII: Bubbinge	ls Maintainence (URF)			52,000.00
Mechanised routine Maintainance of 4 km of Bubinge - Nawanjofu road in		Other Transfers from Central Government	263201 LG Conditiona grants(capital)	1 52,000.00
Nawanjofu sub county	y			
Lower Local Services Sector: Education				77,151.96
	mary and Primary Education			77,151.96
	nary ana 170nary Laacadon			/ /,131.90
Capital Purchases Output: PRDP-Classroom construction and rehabilitation LCII: Bubbinge				24,226.00

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

			r	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	2,434.88
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	21,791.13
Output: Latrine constructure LCII: Masanghe	ction and rehabilitation			5,787.32
Completion of 3 lined pit latrine stances at Suni P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	258.72
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	5,528.60
Output: PRDP-Latrine o LCII: Bingo	construction and rehabilitation	n		7,071.03
Constructing 2 lined pit-latrine stances at Bingo P/S LCII: Bubbinge		Cionditional Grant to Primary Education	231001 Non- Residential Buildings	5,572.50
Completion of latrine stances at Bubbige p/s		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	1,498.53
Output: Provision of fur LCII: Bingo	niture to primary schools			1,966.61
Paying for 19 3 seater desks at Bingo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,966.61
-	n of furniture to primary scho	ols		360.00
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Completion of payment for 36 desks at Hiriga p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Bingo	s Services UPE (LLS)			37,741.00
Bingo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,793.00
LCII: Bubbinge				
Bubbinge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.00
Hiriga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,619.00
Bwirya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,742.00
LCII: Bugalo				

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Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugalo p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,592.00
Buhadyo p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.00
Bugalo Islamic p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.00
LCII: Masanghe			
Lwamboga p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.00
Suni p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,919.00
Lower Local Services			
Sector: Health			19,677.24
LG Function: Primary Healthcare Capital Purchases			19,677.24
Output: PRDP-Staff houses construction an LCII: Bugalo	d rehabilitation		1,002.34
Completion of a 4 staff housing unit at Madungha HC II	Other Transfers from Central Government	231002 Residential Buildings	1,002.34
Output: OPD and other ward construction a LCII: Bugalo	and rehabilitation		12,074.90
Completion of OPD Block at Madungha HC II	Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	12,074.90
Capital Purchases Lower Local Services			
Output: Basic Healthcare Services (HCIV-E LCII: Bingo	ICII-LLS)		6,600.00
Bingo HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Bubbinge			
Bugalo HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Bugalo			
Madungha HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services			15 070 /2
Sector: Water and Environment LG Function: Rural Water Supply and Sanita	ation		45,979.62 45,979.62
Capital Purchases	unon		43,777.02
Output: Shallow well construction LCII: Bugalo			9,700.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	231007 Other	9,700.00
Output: Borehole drillin LCII: Bingo	ng and rehabilitation			36,279.62
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Bubbinge				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases				
Sector: Social Devel	opment			4,148.82
LG Function: Communi	ty Mobilisation and Empowern	ient		4,148.82
Lower Local Services Output: Community Dev LCII: Bubbinge	velopment Services for LLGs ((LLS)		4,148.82
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,148.82

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butaleja Su	b county	LCIV: Bunyole E	ast	196,567.00
Sector: Agriculture	·	·		66,016.15
LG Function: Agricultu	ral Advisory Services			66,016.15
Lower Local Services Output: LLG Advisory LCII: Mulandu	Services (LLS)			66,016.15
Butaleja		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	Transport			2,087.73
LG Function: District, U	Irban and Community Access R	oads		2,087.73
<i>Lower Local Services</i> Output: District Roads LCII: Busibira	Maintainence (URF)			2,087.73
Manual routine Maintainance of 9 km of Busibira - Butesa road in Butaleja Sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
Lower Local Services Sector: Education				121,252.58
	ary and Primary Education			121,252.58
Capital Purchases	om construction and rehabilitat	ion		4,001.00
Completing classrooms at Mabale P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	4,001.00
Output: Latrine constru LCII: Busibira	iction and rehabilitation			10,676.48
Completion of 4 lined pit latrine stances at Busibira P/S LCII: Mabale		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
Construction of 4 lined pit latrine stances at Mabale P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	731.93
LCII: Nakwasi Construction of 3 lined pit latrine stances at Butesa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,024.09
Construction of 4 lined pit latrine stances at Nakwasi P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	895.46
Output: PRDP-Latrine LCII: Busibira	construction and rehabilitation	I		1,302.10
completion of 3 lined pit latrine stances at Bugosa p/s Capital Purchases Lower Local Services		Conditional Grant to Primary Education	231001 Non- Residential Buildings	1,302.10

Dorans of 11al	SICIS to Lower Leve	i bei vices allu	Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schoo LCII: Bugosa	ls Services UPE (LLS)			105,273.00
Bugosa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,625.00
LCII: Busibira				
Busibira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,585.00
LCII: Mabale				
Mabale p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,604.00
LCII: Mulandu				
Mulandu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	80,550.00
LCII: Nakwasi				
Nakwasi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,574.00
Butesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,335.00
Lower Local Services				
Sector: Health				3,610.12
LG Function: Primary	Healthcare			3,610.12
Capital Purchases Output: PRDP-Staff ho LCII: Nakwasi	uses construction and rehabilit	ation		610.12
Completion of a 4 staff housing unit at Nakwasi HC III		Other Transfers from Central Government	231002 Residential Buildings	610.12
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Nakwasi	re Services (HCIV-HCII-LLS)			3,000.00
Nakwasi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Social Deve	-			3,600.42
	ity Mobilisation and Empowerm	ient		3,600.42
Lower Local Services Output: Community De LCII: Mulandu	evelopment Services for LLGs (LLS)		3,600.42
Transfer of CDD funds to Butaleja Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,600.42
Lower Local Services		ICW. Dural F	ast	776 771 75
LCIII: Butaleja To		LCIV: Bunyole E	usi	726,271.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				76,216.15
LG Function: Agricultu	aral Advisory Services			76,216.15
Capital Purchases Output: Vehicles & Oth LCII: Nanyulu	ner Transport Equipment			10,200.00
Vehicle and Motorcycle Repairing, Mantaining and paying of Premuim insurance for the NAADS vehicle		Conditional Grant for NAADS	231004 Transport Equipment	10,200.00
Capital Purchases				
Lower Local Services Output: LLG Advisory LCII: Nanyulu	Services (LLS)			66,016.15
Butaleja town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and	-			108,243.04
	Urban and Community Access	Roads		108,243.04
Capital Purchases Output: Buildings & O LCII: Nanyulu	ther Structures (Administrati	ve)		70,243.04
Butaleja District Office Block		Locally Raised Revenues	231001 Non- Residential Buildings	70,243.04
Output: Specialised Ma LCII: Nanyulu	achinery and Equipment			38,000.00
Repair of road equipments,grader,tipp r,service van	e	Other Transfers from Central Government	231005 Machinery and Equipment	38,000.00
Capital Purchases Sector: Education				102,333.59
LG Function: Pre-Prim	ary and Primary Education			102,333.59
Capital Purchases Output: Specialised Ma LCII: Nanyulu	achinery and Equipment			15,147.00
Procurement of one solar panel for		Other Transfers from Central Government	231005 Machinery and Equipment	15,147.00
Education office Output: PRDP-Classro LCII: Hisega	om construction and rehabilit	ation		47,369.69
Completion of 2 classrooms with an office at Hisega P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	2,942.19
LCII: Nanyulu Completion of teachers resource centre		Other Transfers from Central Government	231001 Non- Residential Buildings	44,427.50
	uction and rehabilitation	Contra Government	residential Dunungs	4,379.09
Construction of 5 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,189.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lujehe			-	
Completion of 4 lined pit latrine stances at Butaleja Int P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,189.86
Output: PRDP-Provision LCII: Hisega	n of furniture to primary	schools		2,418.80
Supplying 20 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	2,058.80
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	180.00
LCII: Lujehe				
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bunghaji	s Services UPE (LLS)			33,019.00
Lereisi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,257.00
Bunghaji p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,601.00
LCII: Hisega				
Hisega p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.00
LCII: Lujehe				
Butaleja int p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,913.00
LCII: Nanyulu				
Butaleja p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.00
Lunghule p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.00
Namulemu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.00
Lower Local Services				
Sector: Health				107,196.32
LG Function: Primary H	ealthcare			107,196.32
Capital Purchases Output: OPD and other LCII: Nanyulu	ward construction and re	habilitation		53,710.56
Renovation of old general ward at Butaleja HCIII		Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	53,710.56
	l other ward construction	and rehabilitation		1,123.37

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nanyulu				
Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	231002 Residential Buildings	1,123.37
Capital Purchases				
Lower Local Services				52 262 40
LCII: Nanyulu	re Services (HCIV-HCII-LLS)			52,362.40
Butaleja HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	49,362.40
Lower Local Services	·····•			110 202 05
Sector: Water and E				118,303.85
<i>LG Function: Kurai wat</i> <i>Capital Purchases</i>	ter Supply and Sanitation			118,303.85
-	er Transport Equipment			8,580.00
Vehicle maintenece and repiar		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	8,580.00
Output: Office and IT E LCII: Nanyulu	Equipment (including Software)			2,000.00
Procurement of one printer, scanner and modem		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Borehole drillin LCII: Nanyulu	ng and rehabilitation			104,355.56
Payment for Boreholes drilled in fy 2012/13 LCII: Sagenda		Conditional transfer for Rural Water	231007 Other	86,215.75
Borehole drilled, cast and Installed		Conditional Grant to PAF monitoring	231007 Other	18,139.81
Output: PRDP-Borehole LCII: Nanyulu	e drilling and rehabilitation			3,368.29
Payment made for 3 boreholes rebilitated in fy 2012/13		Other Transfers from Central Government	231007 Other	3,368.29
Capital Purchases				
Sector: Social Devel	-			4,005.76
	ty Mobilisation and Empowerm	ent		4,005.76
Lower Local Services	volonmont Convious for LLCs (I	LLS)		4,005.76
Output: Community De LCII: Nanyulu	velopment Services for LLGS (I			
	veropment Services for LLGs (i	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,005.76
LCII: Nanyulu	veropment Services for LLGs (i	•	263204 Transfers to other gov't units(capital)	,
LCII: Nanyulu CDD funds monitored		•		,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Buildings & Ot LCII: Nanyulu	her Structures			209,972.64
Completion of Butaleja district Administartion blockoffice		Other Transfers from Central Government	231001 Non- Residential Buildings	197,972.64
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	231001 Non- Residential Buildings	12,000.00
Capital Purchases		LCW, Dumala E		207 0/1 20
LCIII: Himutu		LCIV: Bunyole E	ast	297,941.20
Sector: Agriculture	1.1.1. 6 .			66,016.15
LG Function: Agricultur	al Advisory Services			66,016.15
Lower Local Services Output: LLG Advisory S LCII: Kanghalaba	Services (LLS)			66,016.15
Himutu		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	-			45,380.00
	rban and Community Acces	ss Roads		45,380.00
Lower Local Services Output: District Roads I LCII: Wanghale	Maintainence (URF)			45,380.00
Mechanised routine Maintainance of 3.6 km of Bugombe - Wanghale road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,380.00
Lower Local Services				
Sector: Education				98,975.65
LG Function: Pre-Prima	ry and Primary Education			98,975.65
Capital Purchases Output: PRDP-Classroo LCII: Kanghalaba	om construction and rehabi	litation		57,606.00
construction of 2 classrooms with an office at Kanghalaba p/s LCII: Kanyenya	1	Other Transfers from Central Government	231001 Non- Residential Buildings	51,106.00
construction of 2 classrooms at Bugombe p/s LCII: Wanghale		Other Transfers from Central Government	231001 Non- Residential Buildings	5,000.00
Completion of 2 classrooms at Wanghale P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	1,500.00
Output: Latrine constru LCII: Kanghalaba	ction and rehabilitation			6,668.13
Not SpecifiedConstruction of 4 lined pit latrine stances at Bunghaji P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,370.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 4 lined pit latrine stances at Kanghalaba P/S LCII: Kanyenya		Conditional Grant to SFG	231001 Non- Residential Buildings	1,370.04
Completion of 4 lined pit latrine stances at Masulula P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,928.05
Output: PRDP-Latrine c LCII: Kanyenya	construction and rehabilitation	n		2,087.95
Paying for retention on latrines at Bugombe P/S LCII: Wanghale		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	415.00
Completion of latrine stances at Wanghale		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	1,672.95
Output: Provision of fur LCII: Kanghalaba	niture to primary schools			2,825.57
Suplying 25 3 seater desks at Kangalaba P/S LCII: Namulo		Conditional Grant to SFG	231006 Furniture and Fixtures	2,665.57
Payment of retention for desks supplied at Namulo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
=	n of furniture to primary scho	ols		180.00
Completion of payment for 36 desks at Bugombe p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Capital Purchases				
<i>Lower Local Services</i> Output: Primary Schools LCII: Kaiti	s Services UPE (LLS)			29,608.00
Namutima ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,784.00
LCII: Kanghalaba				
Kangalaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.00
LCII: Kanyenya				
Bugombe Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,311.00
Masulula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.00
LCII: Namulo				
Namulo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,794.00
LCII: Wanghale			(earrent)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wangale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,233.00
Lower Local Services				
Sector: Health				47,927.79
LG Function: Primary He	althcare			47,927.79
Capital Purchases Output: Staff houses const LCII: Namulo	truction and rehabilitation			34,321.87
Completion of a 4 staff housing unit at Namulo HC II		Conditional Grant to PHC Salaries	231002 Residential Buildings	34,321.87
Output: PRDP-Maternity LCII: Kanghalaba	ward construction and reha	bilitation		7,005.92
Completion of maternity wing at Kangalaba HC III in Himutu Sub county		Other Transfers from Central Government	231001 Non- Residential Buildings	7,005.92
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Kaiti	Services (HCIV-HCII-LLS)			6,600.00
Namulo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Kanghalaba				
Kangalaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Wanghale				
Kanyenya HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				
Sector: Water and En				36,279.62
LG Function: Rural Water	r Supply and Sanitation			36,279.62
Capital Purchases Output: Borehole drilling LCII: Kanghalaba	and rehabilitation			36,279.62
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Kanyenya				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases Sector: Social Develop	nmont			3,361.98
LG Function: Community	3,361.98			
Lower Local Services	mon una Empowerm	~		5,501.70
	lopment Services for LLGs (LLS)		3,361.98

Details of Trails	siers to Lower Leve	i Sci vices anu	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of CDD funds to Himutu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,361.98
Lower Local Services		ICIV: Purvola F	ast	218 621 20
LCIII: Kachonga		LCIV: Bunyole E	usi	218,621.30
Sector: Agriculture	al Advisory Comison			66,016.15 66,016.15
LG Function: Agricultur Lower Local Services	ai Aavisory Services			00,010.15
Output: LLG Advisory LCII: Chadongho	Services (LLS)			66,016.15
Kachonga		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Education				60,683.38
	ry and Primary Education			60,683.38
<i>Capital Purchases</i> Output: Other Capital LCII: Namawa				2,303.50
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,303.50
Output: PRDP-Classroo LCII: Chadongho	om construction and rehabilitat	tion		13,163.24
Completion of 3 classrooms with an office at Namusita P/S LCII: Nabiganda		Other Transfers from Central Government	231001 Non- Residential Buildings	4,464.29
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,698.96
Output: Latrine constru LCII: Nabiganda	ction and rehabilitation			3,337.13
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,337.13
Output: PRDP-Latrine CLCII: Nampologoma	construction and rehabilitation	1		1,240.51
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	1,240.51
Capital Purchases Lower Local Services Output: Primary School LCII: hadongho	ls Services UPE (LLS)			40,639.00
Muyagu foundation ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.00
Namusita ps		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,986.00
LCII: Nabiganda			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namafafa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,312.00
Nabiganda ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,608.00
LCII: Namawa				
Namawa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,645.00
Mawanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,371.00
LCII: Namunasa				
Namunasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,318.00
Muhula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,649.00
Lower Local Services				<
Sector: Health	1.1			65,584.00
LG Function: Primary He Capital Purchases	althcare			65,584.00
	es construction and rehabilit	ation		49,000.00
Constructionof a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	231002 Residential Buildings	49,000.00
Capital Purchases				
Lower Local Services Output: NGO Hospital Se LCII: Nampologoma	ervices (LLS.)			11,784.00
Kabasa Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthcare LCII: Nabiganda	Services (HCIV-HCII-LLS)			4,800.00
Nabiganda HCIII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nampologoma				
Nampologoma HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				
Sector: Water and En				21,139.81
LG Function: Rural Water	r Supply and Sanitation			21,139.81
Capital Purchases Output: Borehole drilling LCII: Nabiganda	and rehabilitation			18,139.81

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehole d LCII: Nabiganda	rilling and rehabilitation			3,000.00
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	231007 Other	3,000.00
Capital Purchases				
Sector: Social Develop				5,197.95
	Mobilisation and Empowerr	nent		5,197.95
Lower Local Services Output: Community Devel LCII: Chadongho	opment Services for LLGs	(LLS)		5,197.95
Transfer of CDD funds to Kachonga Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,197.95
Lower Local Services				
LCIII: Mazimasa		LCIV: Bunyole Ec	ist	280,361.57
Sector: Agriculture				66,016.15
LG Function: Agricultural	Advisory Services			66,016.15
Lower Local Services				
Output: LLG Advisory Ser LCII: Kapisa	rvices (LLS)			66,016.15
Mazimasa		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and Tra	-			61,940.00
	an and Community Access I	Roads		61,940.00
Lower Local Services Output: PRDP-District and LCII: Mazimasa	d Community Access Road	Maintenance		61,940.00
3km periodically maintained of Namajji- Bugombe road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	61,940.00
Lower Local Services				
Sector: Education				104,864.12
LG Function: Pre-Primary	and Primary Education			104,864.12
Capital Purchases Output: Other Capital				2,811.13
LCII: Bufuja Procurement of 26 desks for Queen of Peace P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,811.13
Output: Classroom constru LCII: Muyago	uction and rehabilitation			27,335.81
Completion of 2 classrooms in		Conditional Grant to SFG	231001 Non- Residential Buildings	27,335.81
Nampologoma p/s Output: PRDP-Classroom LCII: Kachonga	construction and rehabilita	tion		4,416.75

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classrooms at Lubanga P/S LCII: Kapisa		Other Transfers from Central Government	231001 Non- Residential Buildings	2,913.43
Completing classrooms at Mazimasa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	1,503.33
Output: Latrine constru LCII: Bufuja	ction and rehabilitation			8,370.43
Construction of 4 lined pit latrine stances at Bufuja P/S LCII: Kapisa		Conditional Grant to SFG	231001 Non- Residential Buildings	819.13
Construction of 2 lined pit latrine stances a Manafa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	5,572.50
LCII: Lubembe Construction of 5 lined pit latrine stances at Lubembe P/S by		Conditional Grant to SFG	231001 Non- Residential Buildings	873.50
LCII: Muyago Construction of 4 lined pit latrine stances at Nampologoma P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	1,105.30
	construction and rehabilitation	n		4,001.00
Completing lined pit latrine stances at Lubanga P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	4,001.00
	n of furniture to primary scho	ols		3,600.00
Supply of 36 3- seater desks at Lubanga P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	3,600.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bufuja	s Services UPE (LLS)			54,329.00
Lubanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.00
Bufuja p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,909.00
LCII: Doho			units(current)	
Doho Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,153.00
Namehere p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.00
LCII: Kachonga			×	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dube rock ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,895.00
LCII: Kapisa				
Kapisa Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,745.00
Manafa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,975.00
LCII: Lubembe				
Lubembe p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.00
LCII: Mazimasa				
Mazimasa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,779.00
LCII: Muyago Nampologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,284.00
Lower Local Services				
Sector: Health				4,800.00
LG Function: Primary H	Healthcare			4,800.00
Lower Local Services Output: Basic Healthcar LCII: Kachonga	re Services (HCIV-HCII-LLS)			4,800.00
Kachonga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lubembe				
Doho HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services Sector: Water and E				26 270 62
	ter Supply and Sanitation			36,279.62 36,279.62
Capital Purchases	ier Suppry and Sanualion			50,279.02
Output: Borehole drillin LCII: Bufuja	ng and rehabilitation			36,279.62
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Mazimasa				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases Sector: Social Devel	lonment			6,461.67
	ity Mobilisation and Empowerm	nent		6,461.67
Lower Local Services				0,10107
Output: Community De	velopment Services for LLGs (LLS)		6,461.67
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Specific Location	Source of Funding	Expenditure item	Anocation (Sh5 0003)
LCII: Mazimasa				
Transfer of CDD funds to Mazimasa Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,461.67
Lower Local Services				
LCIII: Naweyo		LCIV: Bunyole E	ast	270,309.31
Sector: Agriculture				66,016.15
LG Function: Agricultur	al Advisory Services			66,016.15
Lower Local Services Output: LLG Advisory LCII: Naweyo	Services (LLS)			66,016.15
Naweyo		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	-			5,520.89
	rban and Community Acces	ss Roads		5,520.89
Lower Local Services Output: District Roads I LCII: Kaiti	Maintainence (URF)			5,520.89
Manual routine Maintainance of 17.8 kms of Nampologoma - Kaiti -Hasahya road LCII: Nasinghi		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,129.07
Manual routine Maintainance of 6 km of Nasingi - Maluku - Luhoola road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,391.82
Lower Local Services				
Sector: Education				72,810.51
	ry and Primary Education			72,810.51
Capital Purchases Output: PRDP-Classroo LCII: Nambale	om construction and rehabil	litation		6,382.01
Completion of 2 classrooms with an office at Nambale P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	6,382.01
Output: Latrine constru LCII: Kachekere	ction and rehabilitation			13,597.50
Construction of 2 lined pit latrine stances at Kachekere P/S LCII: Nasinghi		Conditional Grant to SFG	231001 Non- Residential Buildings	5,572.50
Completion of 4 lined pit latrine stances at Nakasanga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
Output: PRDP-Provision	3,600.00			
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,600.00

Details of fram.		Level Selvices and	Cupital Invest	ment by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Kachekere	ls Services UPE (LLS)			49,231.00
Kachekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,600.00
LCII: Kachonga				
Queen of peace ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,740.00
Kachonga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,395.00
Hasahya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,471.00
LCII: Kaiti				
Nahamya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.00
Kaiti ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.00
LCII: Nambale				
Nambale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,285.00
LCII: Nasinghi				
Nasinyi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.00
Nakasanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,457.00
LCII: Naweyo				
Naweyo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,322.00
Lower Local Services				102 005 10
Sector: Health	T 1/1			103,005.49
LG Function: Primary H Capital Purchases	leauncare			103,005.49
Output: Other Capital LCII: Nasinghi				16,073.62
Construction of 3rd Housing Unit		LGMSD (Former LGDP)	231002 Residential Buildings	16,073.62
Output: PRDP-Staff hou LCII: Naweyo	uses construction and re	ehabilitation		82,131.87
Construction of a 2 staff housing unit at Naweyo HC III		Other Transfers from Central Government	231002 Residential Buildings	82,131.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Basic Healtho LCII: Nasinghi	care Services (HCIV-HCII-LLS)			4,800.00
Nakasanga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Naweyo				
Naweyo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				
Sector: Water and	Environment			18,139.81
LG Function: Rural W	Vater Supply and Sanitation			18,139.81
Capital Purchases				
Output: Borehole dril LCII: Kachekere	ling and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases				
Sector: Social Dev	elopment			4,816.45
LG Function: Commu	nity Mobilisation and Empowerm	ient		4,816.45
Lower Local Services				
Output: Community I LCII: Naweyo	Development Services for LLGs (LLS)		4,816.45
Transfer of CDD fund to Naweyo Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,816.45
Lower Local Services				
LCIII: Budumba		LCIV: Bunyole W	est	406,499.07
Sector: Agricultur	е	-		66,016.15
LG Function: Agricult				66,016.15
Lower Local Services Output: LLG Advisor	-			66,016.15
LCII: Mabale				
Budumba		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and	l Transport			84,337.85
LG Function: District,	Urban and Community Access R	Coads		84,337.85
Lower Local Services Output: District Road LCII: Budusu	s Maintainence (URF)			84,337.85
Manual routine Maintainance of 5 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,159.85
LCII: Bunawale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine Maintainance of 6.4 km of Lwamboga - Bunawale - Gombe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	83,178.00
Lower Local Services				1 40 000 40
Sector: Education				142,038.43
Capital Purchases	ry and Primary Education			142,038.43
Output: Other Capital LCII: Budusu				5,987.38
A two stance lined pit- latrine constructed at Kamocha Islamic P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,987.38
	truction and rehabilitation			51,106.00
Construction of 2 classrooms with office and store at Bunawale		Conditional Grant to SFG	231001 Non- Residential Buildings	51,106.00
p/s Output: PRDP-Classroo LCII: Budusu	m construction and rehabilita	tion		18,609.02
Completion of 2 classrooms with an office at Dumbu P/S LCII: Bunawale		Other Transfers from Central Government	231001 Non- Residential Buildings	13,523.02
Completing classrooms at Bulinda P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	3,085.00
LCII: Bunghanga				
construction of 2 classrooms at Bunghanga p/s		Other Transfers from Central Government	231001 Non- Residential Buildings	2,001.00
Output: Latrine construct LCII: Budusu	ction and rehabilitation			8,025.00
construction of 5 pit latrines at St. Lwanga Nawoya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	8,025.00
-	construction and rehabilitation	1		5,572.50
Constructing 2 lined pit-latrine stances at Budumba P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	5,572.50
Output: PRDP-Provision	n of furniture to primary schoo	ols		834.53
Completion of payment for 72 desks at Dumbu p/s		Conditional Grant to Primary Education	231006 Furniture and Fixtures	360.00
LCII: Masanghe				
Paying retention on desks at Mpologoma P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	474.53
Capital Purchases Lower Local Services				

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	SIELS TO LOWEL LEV		•	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schoo LCII: Budumba	ls Services UPE (LLS)			51,904.00
Budumba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,866.00
LCII: Budusu				
Dumbu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,900.00
Budusu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,504.00
LCII: Bunawale				
Kamocha Islamic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,992.00
Bunawale ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.00
Bulinda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,877.00
St Lwanga Nawonya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.00
LCII: Bunghanga				
Bunghanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,200.00
Nabuyanja ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
LCII: Masanghe				
Mpologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.00
Masanghe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,376.00
Lower Local Services				07 000 00
Sector: Health				87,800.00
LG Function: Primary I Capital Purchases	Healthcare			87,800.00
•	uses construction and rehabili	itation		83,000.00
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	231002 Residential Buildings	83,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Bunawale	re Services (HCIV-HCII-LLS)		4,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunawale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Mabale				
Budumba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				21 20 / 01
Sector: Water and				21,394.81
	Vater Supply and Sanitation			21,394.81
Capital Purchases Output: Borehole dri LCII: Bunawale	lling and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Boreh LCII: Budusu	nole drilling and rehabilitation			3,255.00
Borehole rehabilitate Budusu p/s	d	Conditional transfer for Rural Water	231007 Other	3,255.00
Capital Purchases				4 0 1 1 0 2
Sector: Social Dev	-			4,911.83
LG Function: Commi Lower Local Services	unity Mobilisation and Empower	meni		4,911.83
	Development Services for LLGs	(LLS)		4,911.83
Transfer of CDD function function for the second strain strain for the second strain		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,911.83
Lower Local Services				
LCIII: Busaba		LCIV: Bunyole W	est	245,517.39
Sector: Agricultur				66,016.15
-	tural Advisory Services			66,016.15
Lower Local Services Output: LLG Advisor LCII: Busaba	ry Services (LLS)			66,016.15
Busaba		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Education	!			122,534.81
	mary and Primary Education			122,534.81
Capital Purchases Output: Other Capita LCII: Busaba	al			2,625.00
Procurement of 26 desks for Budoba P/S	5	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,625.00
Output: Classroom co LCII: Buwihula	onstruction and rehabilitation			53,576.28
Completion of 2 classrooms in Mwiha p/s LCII: Mulagi		Conditional Grant to SFG	231001 Non- Residential Buildings	2,470.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms with office and store at Hahoola p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	51,106.00
Output: PRDP-Classroo LCII: Buwihula	m construction and rehabilit	ation		1,114.76
Completion of 2 classrooms at Bugisa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	121.46
LCII: Mulanga construction of 2 classrooms at		Other Transfers from Central Government	231001 Non- Residential Buildings	993.30
Nahalondo p/s Output: PRDP-Latrine o LCII: Buwihula	construction and rehabilitation	on		3,374.77
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	231001 Non- Residential Buildings	3,374.77
Output: Provision of fur LCII: Buwihula	niture to primary schools			180.00
Paying for retention on desks at Mwiha P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	180.00
Output: PRDP-Provision LCII: Buwihula	n of furniture to primary sch	ools		3,780.00
Supply of 36 desks at Bugisa p/s LCII: Mulanga		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Capital Purchases Lower Local Services Output: Primary School LCII: Busaba	s Services UPE (LLS)			57,884.00
Bubuhe ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.00
Budoba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.00
Busaba Islamic ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,409.00
Nahalondo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,301.00
LCII: Buwihula				
Buwihula ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,569.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwiha ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.00
LCII: Mulagi				
Mulagi ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,415.00
Hahoola ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,922.00
LCII: Mulanga				
Bugisa ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.00
Busaba project ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.00
Bugwera ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.00
Nahagulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.00
Mulanga ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,348.00
Lower Local Services Sector: Health				33,724.03
LG Function: Primary	Hoaltheare			33,724.03
Capital Purchases	lleunneure			55,724.05
1	nd other ward construction and	rehabilitation		17,140.03
Completion of OPD block at Hahoola HC II	I	Other Transfers from Central Government	231002 Residential Buildings	17,140.03
Capital Purchases Lower Local Services				
Output: NGO Hospital LCII: Mulagi	Services (LLS.)			11,784.00
Mulagi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	11,784.00
Output: Basic Healthca LCII: Busaba	re Services (HCIV-HCII-LLS)			4,800.00
Busaba HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Mulagi				
Hahoola HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				10 100 00
Sector: Water and I	Environment			18,139.81

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			18,139.81
Capital Purchases	11 /			,
Output: Borehole drillin LCII: Buwihula	ng and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases	_			
Sector: Social Devel	-			5,102.58
	ty Mobilisation and Empowe	rment		5,102.58
Lower Local Services Output: Community De LCII: Busaba	velopment Services for LLG	s (LLS)		5,102.58
Transfer of CDD funds to Busaba Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,102.58
Lower Local Services				
LCIII: Busabi		LCIV: Bunyole W	est	207,190.68
Sector: Agriculture				66,016.15
LG Function: Agricultur	ral Advisory Services			66,016.15
Lower Local Services Output: LLG Advisory LCII: Busabi	Services (LLS)			66,016.15
Busabi		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and T	Fransport			53,418.79
	Irban and Community Access	Roads		53,418.79
Lower Local Services				1 (00 =0
Output: District Roads	Maintainence (URF)			1,623.79
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Higing Buggggy road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,623.79
Hisiro -Bugangu road Output: PRDP-District LCII: Habiga	and Community Access Road	d Maintenance		51,795.00
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	51,795.00
Lower Local Services				<u> </u>
Sector: Education				60,404.82
	ary and Primary Education			60,404.82
Capital Purchases Output: Classroom cons LCII: Bugegege	struction and rehabilitation			3,500.01
Completing new classrooms at		Conditional Grant to SFG	231001 Non- Residential Buildings	3,500.01
Namanda P/S Output: PRDP-Classroo	om construction and rehabili	tation		8,389.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwesa				
Completion of 2 classrooms at Buwesa P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,389.47
Output: Latrine constru LCII: Busabi	ction and rehabilitation			3,686.77
Construction of 5 lined pit latrine stances at Busabi P/S LCII: Manyamye		Conditional Grant to SFG	231001 Non- Residential Buildings	528.32
Completion of 4 lined pit latrine stances at Manyamye P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	3,158.45
	construction and rehabilitati	on		1,433.57
Paying for retention on latrines at Malangha P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	1,433.57
Capital Purchases Lower Local Services Output: Primary School LCII: Bugegege	s Services UPE (LLS)			43,395.00
Bugegege p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.00
Namanda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.00
Magoje p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,469.00
LCII: Busabi				
Busabi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.00
Bubaali p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,505.00
LCII: Buwesa				
Buwesa p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,772.00
LCII: Habiga				
Habiga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,922.00
LCII: Malangha				
Bugangu p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,185.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malangha p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,411.00
LCII: Manyamye				
Manyamye p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,994.00
Lower Local Services Sector: Health				1 000 00
				4,800.00
LG Function: Primary Lower Local Services	y Heauncare			4,800.00
	care Services (HCIV-HCII-LLS))		4,800.00
Busabi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Malangha				
Muhuyu HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				10 120 01
Sector: Water and				18,139.81
	Vater Supply and Sanitation			18,139.81
Capital Purchases Output: Borehole dril LCII: Manyamye	lling and rehabilitation			18,139.81
Borehole drilled		Conditional transfer fo Rural Water	r 231007 Other	18,139.81
Capital Purchases				
Sector: Social Dev	-			4,411.11
	unity Mobilisation and Empowern	nent		4,411.11
Lower Local Services Output: Community I LCII: Busabi	Development Services for LLGs	(LLS)		4,411.11
Transfer of CDD func to Busabi Sub county	ds	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,411.11
Lower Local Services LCIII: Busolwe S	uh county	LCIV: Bunyole W	last	985,019.42
Sector: Agricultur	•	LCIV. Dunyole W	esi	66,016.15
	e tural Advisory Services			66,016.15
Lower Local Services Output: LLG Advisor LCII: Bubbalya	ry Services (LLS)			66,016.15
Busolwe		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Works and	-			32,195.79
	, Urban and Community Access I	Roads		32,195.79
Capital Purchases Output: Rural roads	construction and rehabilitation			30,108.06

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mugulu				
Completion of Gaunda- Nabadde road		LGMSD (Former LGDP)	231003 Roads and Bridges	30,108.06
Capital Purchases Lower Local Services				
Output: District Roads LCII: Buhabbebba	Maintainence (URF)			2,087.73
Manual routine Maintainance of 9km of Napekere - Buyigi - Budembe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,087.73
Lower Local Services				
Sector: Education	ary and Primary Education			857,780.40
Capital Purchases	ary and Frimary Education			39,124.40
-	struction and rehabilitation			5,633.87
Completion of 2 classrooms with office and store at Mugulu int p/s	t	Conditional Grant to SFG	231001 Non- Residential Buildings	5,633.87
	om construction and rehabilit	ation		1,701.00
Completing classrooms at Bukabeba P/S	5	Other Transfers from Central Government	231001 Non- Residential Buildings	1,701.00
Output: PRDP-Latrine LCII: Bubbalya	construction and rehabilitation	on		1,030.53
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	231001 Non- Residential Buildings	1,030.53
Output: PRDP-Provision LCII: Buhabbebba	on of furniture to primary sch	ools		360.00
Completion of payment for 36 desks at Nalugunjo p/s LCII: Mugulu		Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
Completion of payment for 36 desks at Magambo p/s	:	Conditional Grant to Primary Education	231006 Furniture and Fixtures	180.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bubbalya	ls Services UPE (LLS)			30,399.00
Bubbalya ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,367.00
LCII: Buhabbebba				
Nalugunjo Ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,043.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Napekere ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00
Bukabeba ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.00
LCII: Bunghumu				
Mugulu int ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,604.00
LCII: Mugulu				
Magambo ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,478.00
Lower Local Services LG Function: Secondary	y Education			818,656.00
Lower Local Services Output: Secondary Cap LCII: Mugulu	itation(USE)(LLS)			818,656.00
Transfer to secondary schools	All the 14 secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	818,656.00
Lower Local Services				
Sector: Health				3,000.00
LG Function: Primary H	Healthcare			3,000.00
Lower Local Services Output: Basic Healthcan LCII: Bubbalya	re Services (HCIV-HCII-LLS)			3,000.00
Bubalya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
Lower Local Services				21 (20.01
Sector: Water and E				21,639.81
Capital Purchases	ter Supply and Sanitation			21,639.81
Output: Borehole drillin LCII: Buhabbebba	ng and rehabilitation			18,139.81
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
Output: PRDP-Borehol LCII: Mugulu	e drilling and rehabilitation			3,500.00
Borehole rehabilitated at Mugulu A		Conditional transfer for Rural Water	231007 Other	3,500.00
Capital Purchases	-			
Sector: Social Devel	-			4,387.26
	ity Mobilisation and Empowern	ient		4,387.26
Lower Local Services Output: Community De LCII: Bubbalya	velopment Services for LLGs (LLS)		4,387.26
Transfer of CDD funds to Busolwe Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,387.26

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			-	
LCIII: Busolwe To		LCIV: Bunyole W	/est	290,753.74
Sector: Agriculture				66,016.15 66,016.15
Lower Local Services Output: LLG Advisory LCII: Nakwiga	y Services (LLS)			66,016.15
Busolwe town council		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services				
Sector: Education				41,485.55
LG Function: Pre-Prin	nary and Primary Education			41,485.55
Capital Purchases Output: PRDP-Classre LCII: Nakwiga	oom construction and rehabi	litation		13,777.59
Completion of 2 classrooms at		Other Transfers from Central Government	231001 Non- Residential Buildings	13,777.59
Buhasango P/S Output: PRDP-Latrino LCII: Nakwiga	e construction and rehabilita	tion		534.96
Completion latrine stances at Mugulu p/s		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	534.96
Output: PRDP-Provision LCII: Busolwe ward	3,780.00			
Completion of paymen for 36 desks at Busolw p/s p/s LCII: Nakwiga		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Supply of 36 desks at Buhasango p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	3,600.00
	ols Services UPE (LLS)			23,393.00
LCII: Busolwe Central Busolwe ps	waru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,153.00
LCII: Busolwe ward				
Busolwe TS ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,610.00
LCII: Nakwiga				
Buhasango ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.00
Mugulu ps		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,725.00
Lower Local Services				
Sector: Health				160,987.25

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary	Healthcare			160,987.25
Lower Local Services				
Output: District Hosp LCII: Busolwe Central				160,987.25
Busolwe Hospital		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	160,987.25
Lower Local Services	Ein a			10 120 01
Sector: Water and				18,139.81
	ater Supply and Sanitation			18,139.81
Capital Purchases Output: Borehole drill LCII: Nawasu	ling and rehabilitation			18,139.81
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases	.			(10 (00
Sector: Social Dev	-			4,124.98
LG Function: Commu Lower Local Services	nity Mobilisation and Empowe	erment		4,124.98
	Development Services for LLC	Gs (LLS)		4,124.98
Transfer of CDD fund to Busolwe Town council	ls	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital	4,124.98
Lower Local Services				
LCIII: Nawanjofu		LCIV: Bunyole W	est	264,973.80
Sector: Agricultur				66,016.15
LG Function: Agricult	ural Advisory Services			66,016.15
Lower Local Services Output: LLG Advisor LCII: Bubbinge	y Services (LLS)			66,016.15
Nawanjofu		Conditional Grant for NAADS	263329 NAADS	66,016.15
Lower Local Services	·			
Sector: Works and	-			52,000.00
	Urban and Community Acces	s Roads		52,000.00
Lower Local Services Output: District Road LCII: Bubbinge	s Maintainence (URF)			52,000.00
Mechanised routine Maintainance of 4 km of Bubinge - Nawanjofu road in		Other Transfers from Central Government	263201 LG Conditiona grants(capital)	1 52,000.00
Nawanjofu sub county	7			
Lower Local Services Sector: Education				77 151 02
	nam and Driman Education			77,151.96
Capital Purchases	nary and Primary Education			77,151.96
-	oom construction and rehabil	itation		24,226.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	2,434.88
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	21,791.13
Output: Latrine constru LCII: Masanghe	ction and rehabilitation			5,787.32
Completion of 3 lined pit latrine stances at Suni P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	258.72
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	5,528.60
Output: PRDP-Latrine LCII: Bingo	construction and rehabilitation	1		7,071.03
Constructing 2 lined pit-latrine stances at Bingo P/S LCII: Bubbinge		Cionditional Grant to Primary Education	231001 Non- Residential Buildings	5,572.50
Completion of latrine stances at Bubbige p/s		Conditional Grant to Primary Salaries	231001 Non- Residential Buildings	1,498.53
	niture to primary schools			1,966.61
Paying for 19 3 seater desks at Bingo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,966.61
Output: PRDP-Provision LCII: Bubbinge	n of furniture to primary schoo	ols		360.00
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Completion of payment for 36 desks at Hiriga p/s		Conditional Grant to Primary Salaries	231006 Furniture and Fixtures	180.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bingo	s Services UPE (LLS)			37,741.00
Bingo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,793.00
LCII: Bubbinge				
Bubbinge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.00
Hiriga p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,619.00
Bwirya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,742.00
LCII: Bugalo				

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Description Specific Location	on Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugalo p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,592.00
Buhadyo p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.00
Bugalo Islamic p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.00
LCII: Masanghe			
Lwamboga p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.00
Suni p/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,919.00
Lower Local Services			
Sector: Health			19,677.24
LG Function: Primary Healthcare Capital Purchases			19,677.24
Output: PRDP-Staff houses construction LCII: Bugalo	and rehabilitation		1,002.34
Completion of a 4 staff housing unit at Madungha HC II	Other Transfers from Central Government	231002 Residential Buildings	1,002.34
Output: OPD and other ward construction and rehabilitation LCII: Bugalo			12,074.90
Completion of OPD Block at Madungha HC II	Conditional Grant to PHC- Non wage	231001 Non- Residential Buildings	12,074.90
Capital Purchases Lower Local Services			
Output: Basic Healthcare Services (HCIV LCII: Bingo	/-HCII-LLS)		6,600.00
Bingo HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: Bubbinge			
Bugalo HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,000.00
LCII: Bugalo			
Madungha HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services			45 070 /2
Sector: Water and Environment	nitation		45,979.62 45,979.62
LG Function: Rural Water Supply and Sa. Capital Purchases	пшиюн		43,9/9.02
Output: Shallow well construction LCII: Bugalo			9,700.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	231007 Other	9,700.00
Output: Borehole drillin LCII: Bingo	g and rehabilitation			36,279.62
Borehole drilled		Conditional transfer for Rural Water	231007 Other	18,139.81
LCII: Bubbinge				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	231007 Other	18,139.81
Capital Purchases				
Sector: Social Development				
LG Function: Community Mobilisation and Empowerment				
Lower Local Services Output: Community Development Services for LLGs (LLS) LCII: Bubbinge				
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,148.82

Lower Local Services