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Foreword

This annual work plan is a guiding document in the implementation of all government programmes in order to achieve the overall government vision and the district specific vision.

2.BEN OTIM OGWETTE CHIEF ADMINISTRATIVE OFFICER MBALE DISTRICT LOCAL GOVERNMENT

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	813,944	520,203	1,068,710
2a. Discretionary Government Transfers	2,038,072	1,910,902	2,065,325
2b. Conditional Government Transfers	20,710,693	19,543,671	23,854,011
2c. Other Government Transfers	4,101,943	554,351	2,998,506
3. Local Development Grant	489,908	348,447	464,538
4. Donor Funding	861,566	318,002	1,326,323
Total Revenues	29,016,124	23,195,575	31,777,413

Revenue Performance in 2012/13

The district budget estimates for FY 2012/13 was UGX 29,016,124,000 of which ug shs 23,195,575,000 were received representing 80% of the approved budget from various sources. Of the funds received, Local revenue contributed UGX 520,203,000(64%)both district and LLGs, Discretionary Government Grant were UGX 1,910,902,000 (94%),Conditional government transfers were ug shs 19,543,671,000 (94%),OGT(PLE,NUSAF2,CAIIP) was UGX 554,351,000(14%), LDG was ug shs 348,447,000(71%) and Donor funding (SDS, GAVI, MOH, Global fund, AVIAN FLU, PCY) was UGX 318,002,000 representing 37%. The district did not receive 100% in the financial year as it was planned due to the budget cuts on conditional grants, low local revenue collection because of the failure of Ministry of Defense to pay rent on Bugema barracks, low donor support due to failure of donors to fulfill their obligations as planned and non realization of development funds in fourth quarter.

Planned Revenues for 2013/14

The district plans to receive UGX 31,777,413,000/= of which UGX 869,157,000/=will be District local revenue, UGX 199,553,000/= 19 sub counties and 1 town council local revenue giving a total of UGX 1,068,710,000/= in the FY 2013/2014. The revenue sources from which the district expects to collect revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. The district also expects to receive UGX 23,854,011,000 as conditional Government transfers, UGX 2,065,325,000 Discretionary Government transfers, UGX 2,998,506,000 as Other Government transfers and UGX 464,538,000 as LDG and UGX 1,326,323,000 from all donor such as WHO, SDS, Malaria consortium, PCY, SNE, HIV/CHAI, World vision .OVC , e.t.c in FY 2013/2014.

There is an increase in revenue receipts by UGX 2,761,289,000/=(4.5%) in the FY 2013/14 and this is due to the increase in locally raised revenue by 14%(254,766,000) because of introduction of new local revenue sources such as tax on private property entities , increase in the central government transfers most especially in conditional grants on recurrent expenditure by 6.3% such as District unconditional non wage, urban wage, district wage, councilor allowance and exgratia, Primary teachers college, educational salary, PHC salary, agricultural extension salary , inspection grant, primary education grant, PAF monitoring grant e.t.c. There is also an increase in Donor Funding by 21.2% because of the introduction of new donors on board like USAID partners (SDS, SUNRISE ,world vision, WHO, MoH, AVIAN FLU, MERECEP,ILO, PCY, e.t.c) and USAID partners provided a consolidated work plan and budget for FY 2013/14 to be captured in District work plan and budget.

Expenditure Performance and Plans

	2012	2/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	1,429,087	1,176,646	1,307,735	
2 Finance	600,820	532,441	716,360	
3 Statutory Bodies	753,590	733,108	872,114	
4 Production and Marketing	2,519,173	2,204,706	2,680,151	
5 Health	4,114,471	3,215,763	4,955,232	
6 Education	14,548,738	13,021,041	16,038,666	

Executive Summary

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
7a Roads and Engineering	1,169,599	686,632	1,140,768
7b Water	1,021,237	734,284	1,067,015
8 Natural Resources	172,768	80,103	175,012
9 Community Based Services	354,174	262,447	360,305
10 Planning	2,301,643	158,991	2,420,699
11 Internal Audit	30,825	19,977	43,357
Grand Total	29,016,124	22,826,141	31,777,413
Wage Rec't:	13,432,309	12,876,923	17,232,448
Non Wage Rec't:	6,708,633	6,002,356	6,438,190
Domestic Dev't	8,013,616	3,651,475	6,780,452
Donor Dev't	861,566	295,388	1,326,323

Expenditure Performance in 2012/13

The district spent a total of UGX 22,826,141,000 (99%) in the financial year 2012/13 of which UGX 12,876,923,000(100%) was spent on wages, UGX 6,002,356,000 (99%) was spent on recurrent activities, UGX 3,651,475,000 (95%) was spent on Domestic development activities and UGX 295,388,000 (93%). The department expended its revenues on number of activities. The departmental expenditure in the financial year was as follows: Administration expended to a tune of 100%, Finance 99%, Statutory Bodies 97%, Production 93%, Health 99%, Education 100%, Roads 94%, Water 99%, Natural Resource 99%, CBS 94%, Planning Unit 99%, Internal Audit 100%.

Planned Expenditures for 2013/14

The District plans to spend UGX 31,777,413,000 come FY 2013/2014 of which UGX 17,232,448,000 will be salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff). SHS, 6,438,190,000 will be spent on non wage recurrent activities such monitoring of PAF projects, Departmental operational costs, procurement of fuel e.t.c , SHS 6 780,452,000 will be spent on domestic development activities such as Construction and rehabilitation of sub county headquarters, construction of stance lined pit latrines in 4 HCs, construction of classrooms blocks in selected schools e.t.c while SHS 1,326,323,000 will be spent on donor activities like for SDS -Strengthening the decentralized leader ship and governance structure, Improve legal frame work at the district and sub county, Improve functions and services in human resource structure, develop District -wide HRIS system. There is increase on salary expenditure from UGX 13,432,304,000 to UGX 17,232,448,000 due to recruitment of new staff in health, education and district which raised the receipts and expenditure where as there is a reduction on development expenditure from UGX 8,013,616,000 to UGX 6,780,452,000 due to cut off in IPFs on most of the development grant such as LGMSD, PHC Development, Production and marketing grant ,secondary construction, roads rehabilitation e.t.c

The district plans to spend the revenues in the various department as follows; Administration taking 7.3%, Finance 1.2%, Statutory Bodies 3%, Production 9%, Health 13.2%, Education 51%, Roads 3%, Water 4%, Natural Resource 1%, CBS 1.2%, Planning Unit 8.3% and Internal Audit 0.04%. As noted in the summary details, it is evident that there has been changes in resource allocation to departments and this has been caused by the increase in central government transfers in all departments and local revenue.

Challenges in Implementation

Lack of staff houses, private houses for rent and other social amenities in the rural areas leads to high absenteeism, late coming and retention of health workers, teachers and other staff a big problem affecting service delivery. A weak referral system contributes to increased maternal mortality rate in the district. The institutional maternal mortality rate is at 567/100,000 because mothers reach too late that they cannot survive.

No promotional avenue for promotion of staff in the structure such a structure de-motivates staff.

Inadequate staff i.e some sectors have few staff, in case of the absence of an officer no work can be done in the department.

The government policy to use local contractors in procurement of goods and services leading to poor service delivery due to Weak financial and technical capacity of Contractors who cannot timely complete works assigned to them in

Executive Summary

time.

Difficulty in collecting Local revenue because of the negative attitude of the tax payers and lack of comprehensive data base tax payers.

Research stations produce new varieties which are either high yielding or resistant to pest and diseases. Farmers take long to accept to new varieties or new technologies.

These are trans-boundary diseases that attack crops and animals at any time. An example is the larger grain borer that recently came from Kenya and is damaging the maize crop.

The role of parents under UPE arrangements, no or very little contribution by the parents in terms of Scholastic Materials, Uniform and midday meals.

Arbitrary conditional grant budget cuts by Central Government result in failure to fully implement planned activities and failure to meet some contractual obligations, the former impacting negatively on service delivery.

Operation & maintenance of investments at community level remains poor despite presence of O & M frameworks (Water & sanitation committees) & continuous community sensitization. As a result, a number of water points are non-functional/partially functional.

Community ignorance on coming up and enforcement of laws, ordinance and by laws leads to environment mismanagement

Constant breakdowns in the IFMS System affect the accessibility of funds to implement activities in time The Parish Development Committees and Project Management Committees are not functional affecting maintenance and sustainability of the projects

The ever increasing Lower Local Governments affects delivery in such a way that the resources are over split therefore making no impact.

A. Revenue Performance and Plans

	201	2/13	2013/14	
	Approved Budget	Receipts by End of June	Approved Budget	
UShs 000's				
1. Locally Raised Revenues	813,944	520,203	1,068,71	
Agency Fees	31,500	16,390	15,00	
Sale of (Produced) Government Properties/assets	6,300	4,817	10	
Royalties	105	0	10	
Rent & Rates from private entities	427,214	136,430	528,454	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	3,756	3,15	
Property related duties/fees(Property tax)	12,600	4,400	2,00	
Property related Duties/Fees	0	0		
Registration of Businesses	1,575	2,809	3,30	
Park Fees	6,510	2,523	4,130	
Locally Raised Revenues		10,738	199,554	
Other licences	126	0	120	
Business licences	2,520	1,225	4,71	
Local Service Tax	90,000	164,735	120,14	
Liquor licences	126	0	120	
Land Fees	15,750	27,527	29,00	
Interest	8,820	26,453	15,000	
Advertisements/Bill Boards	630	0	63	
Rent & rates - Nonproduced assets - from private entities	3,780	981	1,00	
Local hotel Tax	315	13	1,720	
Inspection Fees	6,300	1,453	2,50	
Animal & Crop Husbandry related Levies	315	12	30	
Unspent balances – Locally Raised Revenues		0	65,320	
Agency Fees	0	0		
Market /Gate Charges	7,308	4,428	6,32	
Other Fees and Charges	189,000	111,513	66,00	
2a. Discretionary Government Transfers	2,038,072	1,910,902	2,065,32	
District Unconditional Grant - Non Wage	593,393	593,393	607,714	
Urban Unconditional Grant - Non Wage	61,435	61,436	60,63	
Transfer of Urban Unconditional Grant - Wage	120,378	73,651	125,194	
Start-up costs	40,000	40,000	(
Transfer of District Unconditional Grant - Wage	1,222,865	1,142,422	1,271,779	
2b. Conditional Government Transfers	20,710,693	19,543,671	23,854,01	
Conditional Transfers for Wage National Health Service Training Colleges	709,839	0	(
Conditional Transfers for Wage Community Polytechnics	156,719	0	(
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,960	150,960	153,360	
Conditional Transfers for Primary Teachers Colleges	370,361	370,361	397,85	
Conditional transfers to Production and Marketing	278,955	278,955	227,17	
Conditional Grant to Tertiary Salaries	379,449	408,443	1,223,410	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	152,940	173,16	
Conditional transfers to School Inspection Grant	19,384	19,384	23,58	
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,88	
Conditional transfers to DSC Operational Costs	58,748	58,748	72,23	
Conditional Grant to Primary Education	543,096	543,096	583,48	
Conditional Grant to Functional Adult Lit	17,270	17,269	17,27	

A. Revenue Performance and Plans

	2012/13		2013/14	
	Approved Budget	* ·	Approved Budget	
UShs 000's		of June		
Conditional Grant to Health Training Schools	575,518	575,518	575,518	
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143	
Conditional Grant to NGO Hospitals	170,179	170,179	170,179	
Conditional Grant to PAF monitoring	79,462	79,462	82,810	
Conditional Grant to PHC - development	602,124	459,474	572,453	
Conditional Grant to Women Youth and Disability Grant	15,753	15,751	15,753	
Conditional Grant to PHC Salaries	1,690,500	2,072,743	2,913,579	
Conditional Transfers for Non Wage Community Polytechnics	108,773	108,773	97,230	
Conditional Grant to Primary Salaries	6,662,572	6,662,572	8,100,325	
Conditional Grant to Secondary Education	1,520,743	1,520,743	1,486,875	
Conditional Grant to Secondary Salaries	2,295,501	2,295,501	2,923,022	
Conditional Grant to SFG	494,891	319,049	509,993	
Conditional Grant to Urban Water	200,000	200,000	200,000	
Construction of Secondary Schools	120,000	77,625	(
Conditional transfer for Rural Water	781,903	504,592	835,790	
Conditional Grant to PHC- Non wage	165,570	165,569	165,570	
	21,000	21,000	22,000	
Sanitation and Hygiene				
Conditional Grant to Community Devt Assistants Non Wage	4,385	4,386	4,375	
Conditional Grant for NAADS	1,998,600	1,998,598		
Conditional Grant to Agric. Ext Salaries	45,255	45,255	57,088	
Roads Rehabilitation Grant	150,000	96,703	117,411	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	18,473	18,472	18,342	
NAADS (Districts) - Wage		0	421,485	
2c. Other Government Transfers	4,101,943	554,351	2,998,506	
UGANDA GLOBAL FUND	6,000	0		
PCY	20,000	4,675		
PLE	12,000	11,228	12,000	
Unspent balances – Conditional Grants		0	188,037	
Unspent balances – Other Government Transfers	31,481	0		
Unspent balance- PHC	557,798	0	1,434	
Unspent PRDP roads	105,684	0		
Roads Maintenance- URF	506,713	457,605	506,713	
Transfers from other Govt Units-		8,200		
Recruitment for DSC	12,000	0	41,500	
OVC	100	0		
Unspent PRDP Education	434,904	0		
NUSAF2	2,177,218	38,622	2,177,218	
CAIIP II	30,000	34,021	30,000	
FIEFOC	78,004	0		
unspent road fund	110,740	0	41,604	
HIV/CHAI	5,000	0		
Diability Grant	10,000	0	(
Unspent balances – UnConditional Grants	4,300	0		
3. Local Development Grant	489,908	348,447	464,538	
LGMSD (Former LGDP)	489,908	348,447	464,538	
4. Donor Funding	861,566	318,002	1,326,323	
	100	0	100	

A. Revenue Performance and Plans

	2012	2012/13		
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
Other Donors ie WHO, etc	854,166	313,562	450,000	
World vision	2,000	0	2,100	
women IGS		0	100	
Vegetable Oil Dev't Project		0	100	
Unspent balances - donor		0	22,614	
Uganda Global Fund		0	20,000	
SDS		0	703,716	
Farm Income & Enhancement		0	73,004	
OVC		0	2,189	
Crane Bank		0	100	
Merecp		0	5,000	
Malaria consortium	200	0	300	
ILO	5,000	0	5,000	
world vision CBS		0	2,000	
HIV/CHAI		0	5,000	
Donor Funding(AVIAN FLU)	100	4,440	5,000	
РСҮ		0	20,000	
Total Revenues	29,016,124	23,195,575	31,777,413	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In the financial year 2012/13 the district raised UGX 520,203,000 (64%) against the annual local revenue budget of 813,943,500 including local revenue from LLGs. The district collected local revenue from various sources such as park fees, land fees, interests, inspection fees, registration fees (marriages, birth and death certificates), local service tax, agency fees, other fees and charges, market/gates charges e.t.c. The local revenue performances was below the required 100% by the end of financial year because there was low return from the district tenants who claimed that there was bad economic environment which did not favor them to collect enough revenue so as to clear their tax obligations on time such as rentals from staff houses and office space, rent and rates from private property, property related duties, local hotel tax, business license, rent and rates -non produced assets, advertisements/bill boards and also failure by the Ministry of Defense to pay rent for Bugema barracks which was budgeted for in the budget due to the fact that they were shifting from Mbale District to Moronto District.

(ii) Central Government Transfers

In the financial year 2012/13 the district received UGX 22,357,371,000 from central government transfers giving a receipt performance of 82% against the approved budget. The grants included LGMSD, SFG, PAF, Primary, secondary, tertiary and Health workers salaries, District and urban un conditional non wage, NAADs, PHC development, PHC non wage, PRDP e.t.c. However this was below the planned 100% and this was due to the general budget cuts in the IPFs across all sectors and non realization of development funds in fourth quarter.

(iii) Donor Funding

In the financial year 2012/13 the district received 318,002,000/=from donors such as SDS, Global fund, GAVI, AVIAN FLU WHO and Malaria consortium out of the 861,566,000/= giving a percentage of 37%. The low performance was because donors had not met their obligations ,some decided to give support in kind yet it was planned to give support in cash and donors like ILO was widing up and WHO tend to donate when there are epidemics.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The expected local revenue for FY 2013/2014 is UGX 1,068,710,000 of which UGX 869,157,000 will be collected by the District and UGX 199,553,000 will be collected by the 19 sub counties and 1 town council. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. There is an increase on local revenue by 14% because the District expects to get much revenue from private entities than what was planned in the previous financial

(ii) Central Government Transfers

A. Revenue Performance and Plans

The district expects to receive 23,030,854,011,000 as conditional Government transfers, 2,065,325,000 Discretionary Government transfers, 2,998,506,000 as Other Government transfers and 464,538,000 as LGMSD in FY 2013/2014. The District expects to receive more funds from central government than the previous year due to increase in the conditional grants from central government most especially on recurrent expenditure such as as District unconditional non wage, urban wage, district wage, councilor allowance and exgratia, Primary teachers college, educational salary, PHC salary, agricultural extension salary, inspection grant, primary education grant, PAF monitoring grant. However there was a reduction in development grant from central government such as PMG grant, PHC development, secondary construction, road rehabilitation grant and LGMSD grant which lead to a reduction on development expenditure by 8%.

(iii) Donor Funding

The district expects to receive 1,326,323,000/= from all donors and these include: WHO,AVIANFLU.HIV/CHAI, PCY, Uganda Global Fund, SNE, OVC, SDS, Malaria Consortium . The USAID partners will contribute 703,716,250/= out of 1,298,809,000/= .There is an increase in donor funding by 21.2% because the USAID partners have provided the g=district with the intended activities and budgets for FY 2013/14 which was not provided before. The district also expects to get some support in-kind from USAID partners like SUNRISE(17,976,347) , AFFORD/UHMG(42,551,000), MARIESTOPES(195,088,708), STAR-E(300,000,000) ,SDS (469,164,343) SURE(139,562,250) and other NGO'S like UNDP, Waterloo and Vegetable Oil Development

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,227,848	955,162	906,733
Transfer of Urban Unconditional Grant - Wage	120,378	73,650	
Transfer of District Unconditional Grant - Wage	534,947	506,192	548,813
Locally Raised Revenues	35,054	116,023	95,275
District Unconditional Grant - Non Wage	428,891	150,719	193,121
Conditional Grant to PAF monitoring		0	22,381
Urban Unconditional Grant - Non Wage	61,435	61,435	0
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Development Revenues	155,829	114,449	121,197
Unspent balances – Conditional Grants		0	1,904
Start-up costs	40,000	40,000	
Locally Raised Revenues		2,610	
LGMSD (Former LGDP)	115,829	71,839	46,454
Donor Funding		0	72,839
otal Revenues	1,383,677	1,069,611	1,027,930
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,224,997	957,182	<u>906,733</u>
Wage	655,326	579,842	548,813
Non Wage	569,671	377,340	357,920
Development Expenditure	155,830	113,532	121,197
Domestic Development	155,830	113532.317	48,358
Donor Development		0	72,839
otal Expenditure	1,380,827	1,070,715	1,027,930

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive and spend UGX 1,027,930,000 to service its budget. However the budget is less than the previous financial year by 14.7% and this due to reduction in District unconditional non wage and LGMSD grant from UGX 115,829,000 to UGX 46,454,000. The department expects to spend UGX 906,733,000 on recurrent activities and UGX 121,197,000 on development activities.

Of the total budget locally raised revenue is shs 95,275 000, shs193,121,000 un conditional grant non wage for recurrent activities like fuel, UGX 22,381,000 for PAF monitoring in the district, UGX 46,545,000 is CBG/LGMSD, UGX 72,839,000 is donor funding (SDS)

(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: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,426,235	738,149	1,307,735
Cost of Workplan (UShs '000):	1,426,235	738,149	1,307,735

Workplan 1a: Administration

Planned Outputs for 2013/14

payment of Security guards for security purposes. District Projects coordinated in the District. Payment of Subscriptions to partner organizations i.e. ULGA. Payment of Utility bills i.e. Electricity, water bills. Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers).Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors. Carry out revenue Local revenue collection enhancement meetings at the district headquarters. Procurement of fuel for CAO's office at the district headquarters. Holding Top management meetings at the district headquarters. 12 Radio talk shows held, District Website operational zed, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced , 1 News letter produced. Letters and correspondences communicated to responsible officers. File suspenders , assorted stationary at the registry GRANT B activities

Strengthen the decentralized leader ship and governance structure. Improved legal frame work at the district and sub county. Improved functions and services in human resource structure. District -wide HRIS system developed.

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

SDS plans(95,305,000) to pilot toll free calls, conduct extra 3 ordinary council sessions to enact relevant ordinaces at the district, produce and print 200 copies of adopted ordinances for LLGs, developing district wide HRIS system, developing harmonised Mand E tool for tracking progress and gaps in social service delivery.

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

1. Poor information collection, dissemination & storage

The District lacks funds to improve on its data & voice communication channels

2. None

None

3. None

None

Workplan 2: Finance

(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	545,565	504,450	614,267	
Transfer of District Unconditional Grant - Wage	356,213	356,213	356,213	
Locally Raised Revenues	189,352	90,216	90,924	
District Unconditional Grant - Non Wage		58,022	129,505	
Conditional Grant to PAF monitoring		0	37,625	
Development Revenues	30,000	0	30,000	
Locally Raised Revenues	30,000	0	30,000	

Workplan 2: Finance

otal Revenues	575,565	504,450	644,267	
: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	545,564	495,533	614,267	
Wage	356,213	356,213	356,213	
Non Wage	189,351	139,320	258,054	
Development Expenditure	30,000	4,136	30,000	
Domestic Development	30,000	4135.75	30,000	
Donor Development		0	0	
otal Expenditure	575,564	499,669	644,267	

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014 the department has a budget of ug shs 644,267,000/= reflecting a percentage increase of 6% from the previous FY's budget and this is due to the increase in District non wage, PAF/ PRDP grant which was not in the budget for previous FY. Of the funds expected to be received Locally raised revenues will be Ug shs 90,924,000 and Unconditional grant Non wage shs 129,505,000, PAF/PRDP monitoring will be UGX 37,625,000.The funds will be expended as follows :Recurrent expenditure Ug shs 614,267,000 taking a percentage of 95% and development expenditure of ug shs 30,000,000 taking a percentage of 5% of annual budget

(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(1	LG)		
Date for submitting the Annual Performance Report	30/8/2012	28/3/2013	30/8/2014
Value of LG service tax collection	500	2025	500
Value of Hotel Tax Collected	1000	0	1000000
Value of Other Local Revenue Collections	200	175	2000000
Date of Approval of the Annual Workplan to the Council	30/8/2012	30/6/2013	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	15/6/2013	30/4/2014
Date for submitting annual LG final accounts to Auditor General	1	15/08/2013	30/9/2013
Function Cost (UShs '000)	600,820	367,853	716,360
Cost of Workplan (UShs '000):	600,820	367,853	716,360

Planned Outputs for 2013/14

Budget preparation and Tax mobilisation, preparation of Final Accounts and maintenance of books of Accounts as well as carrying out all council activities. Facilitating the internal and national assessments, facilitating budgte conference

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

SDS plans to (8,300,000/=) train district staff on revenue enhancement strategies, financial management, auditing and accounting.

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

1. Limited source of revenue

limited sources of local revenue for Mbale as it has remained a small district and the biggest part of revenue goes to municipal council eg the biggest hotels are in municipal council

Workplan 2: Finance

2. Low Facilitation

The budget constriants have hampered the revenue collection exercise.

3. Under Staffing

The department is under staffed to the extent that accountants are overwhelmly handling many departments and sub counties.

Workplan 3: Statutory Bodies

(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	684,434	645,682	744,113
Other Transfers from Central Government	12,000	0	41,500
Conditional transfers to Councillors allowances and E:	150,960	150,960	153,360
Conditional transfers to DSC Operational Costs	58,748	58,748	72,236
Conditional transfers to Salary and Gratuity for LG ele	173,160	152,940	173,160
District Unconditional Grant - Non Wage		121,377	85,428
Conditional Grant to PAF monitoring		0	4,204
Locally Raised Revenues	201,245	77,636	130,205
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	32,500	32,500	32,500
Unspent balances – UnConditional Grants	4,300	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
otal Revenues	684,434	645,682	744,113
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	684,434	629,422	744,113
Wage	229,060	208,840	229,060
Non Wage	455,374	420,582	515,053
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
otal Expenditure	684,434	629,422	744,113

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive and spend Ugshs 744,113,000 in the FY 2013/14. The funds are expected to be expended on recurrent activities. The receipts have increased compared to the previous financial year due to the increase in the conditional grants such as DSC recruitment cost from UGX 12,000,000 to UGX 41,500,000, councilors allowance and exgratia from UGX 150,960,000 to UGX 153,360,000 and DSC operational costs from UGX 58,748,000 to UGX 72,236,000.

On the total budget wages will consumeUGX 229,060,000 /= on Chairman DSC, district staff and gratuity for elected leaders while recurrent non wage will consume UGX 515,053,000. On the amount to be received and spent PAF monitoring will be UGX 4,204,000, councilors allowances will be UGX 153,360,000, DSC operational cost will be UGX 72,236,000, District un conditional nonwage will be 85,428,000, Local revenue will be 130,205,000/= OGT (Recruitment for DSC) will be 41,500,000,UGX 28,120,000 will be contracts committee/DSC/PAC/land board.

(ii) Summary of Past and Planned Workplan Outputs

	201	2012/13	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget

Workplan 3: Statutory Bodies

workplan 5. Slalalory Doules			
	outputs	End June	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	350	80	350
No. of Land board meetings	12	2	16
No.of Auditor Generals queries reviewed per LG	50%	12	7
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	753,590 753,590	<i>355,919</i> 355,919	872,114 872,114

Planned Outputs for 2013/14

Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII. Payment of Monthly allowances to elected District councilors .Maintenance of office equipments. Administrative expenses i.e allowances on official duties and airtime At the District Headquarter. Political monitoring. Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA. Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters. 30 DSC sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff, computer maintenance. Payment of Salary for the Chairman District Service Commission for12 months .Conducting Interviews at the District head quarters. Procurement of stationary. Holding Meetings for short listing the successful applicants at the district headquarters. Recruit, promote and discipline staff at the District headquarters. Administrative expenses i.e imprest, airtime, retainers fee, fuel. 30 DSC sessions held ,Advertisement run ,Refreshment of Salary for the Chairman District head quarters. Procurement of Salary for the Chairman District Service Commission for12 months and lunch to DSC members and staff, computer maintenance. Payment of Salary for the Chairman District Service Commission for12 months and lunch to DSC members and staff, computer maintenance. Payment of Salary for the Chairman District Service Commission for12 months .Conducting Interviews at the District head quarters. Procurement of stationary. Recruit, promote and discipline staff at the District Service Commission for12 months .Conducting Interviews at the District head quarters. Procurement of stationary. Recruit, promote and discipline staff at the District Service Commission for12 months .Conducting Interviews at the District head quarters. Procurement of stationary. Recruit, promote and discipline staff at the District headquarters. Administrative expenses i.e imprest, airtime, retainers

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

None

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

1. Political interference

The political interference affects the procurement processes especially during Contract award.

2. Land grabbing

Lack of comprehensive data base on land ownership and ground rent/rates

3. Lack of prime lance for purchase

There is low facilitataion to implement the revenue enhacement plan

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	397,983	334,364	654,418
Conditional transfers to Production and Marketing	278,955	278,955	117,001
District Unconditional Grant - Non Wage		0	2,726

Workplan 4: Production and Marketing

NAADS (Districts) - Wage		0	421,485
Transfer of District Unconditional Grant - Wage	47,329	0	47,329
Locally Raised Revenues	26,444	10,154	8,789
Conditional Grant to Agric. Ext Salaries	45,255	45,255	57,088
Development Revenues	2,030,182	2,008,038	1,852,411
Conditional Grant for NAADS	1,998,600	1,998,598	1,561,130
Unspent balances – Other Government Transfers	25,050	0	
Unspent balances – Conditional Grants	6,432	0	176,009
Locally Raised Revenues		5,000	
Donor Funding	100	4,440	5,100
Conditional transfers to Production and Marketing		0	110,172
Total Revenues	2,428,165	2,342,402	2,506,829
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	397,983	331,318	<u>654,418</u>
Wage	45,255	45,255	525,902
Non Wage	352,728	286,063	128,516
Development Expenditure	2,030,182	1,834,715	1,852,411
Domestic Development	2,030,082	1830274.501	1,847,311
Donor Development	100	4,440	5,100
Total Expenditure	2,428,165	2,166,033	2,506,829

Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year 2013/2014 the department plans to receive and spend UGX 2,506,829,000 compared to UGX 2,428,165,000 for the previous year. The increase in the receipts is caused by the increase in the agriculture extension salary from UGX 45,255,000 to UGX 57,088,000, donor funding (AVIAN FLU) from UGX 100,000 to 5,100,000 and unspent balance from 6,432,000 to 176,009,000. The unspent balance was for NAADS activities which were not carried out within the financial year because the money was released late.

The funds will be expend as follows: UGX 57,088,000 will be for Agriculture Extension salaries, UGX 227,173,000 will be for recurrent PMG and PRDP development, UGX 1,561,130,000 will be for NAADS activities both at the district and sub county, UGX 11,514,000 will be Local revenue and district non wage to cater for recurrent activities like operations of the Department and UGX 5,100,000 will be donor funding (AVIANFLU)

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3918	3918	939
No. of functional Sub County Farmer Forums	23	23	23
No. of farmers accessing advisory services	680	22410	3751
No. of farmer advisory demonstration workshops	24	96	242
No. of farmers receiving Agriculture inputs	6800	3918	3509
Function Cost (UShs '000)	2,121,090	1,795,304	2,326,297
Function: 0182 District Production Services			

Function: 0182 District Production Services

Workplan 4: Production and Marketing

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	180000	23	20
No. of pests, vector and disease control interventions carried out (PRDP)	0	52	0
No. of livestock vaccinated	214	6	1000
No. of livestock by type undertaken in the slaughter slabs	0	0	3
No. of fish ponds construsted and maintained	12	3	12
No. of fish ponds stocked	12	5	0
Quantity of fish harvested	2000	842	0
No. of tsetse traps deployed and maintained	14	14	0
No of plant clinics/mini laboratories constructed (PRDP)	20	0	0
Function Cost (UShs '000)	387,917	94,394	346,654
Function: 0183 District Commercial Services			
No of cooperative groups supervised	1	0	12
No. of cooperatives assisted in registration	6	0	
A report on the nature of value addition support existing and needed	no	no	
Function Cost (UShs '000)	10,166	0	7,200
Cost of Workplan (UShs '000):	2,519,173	1,889,697	2,680,151

Planned Outputs for 2013/14

Procurement of Office equipment (laptop, projector and digital camera). Supply of 75 KTB Hives and 100 liters of accaricides to farmers.Procurement of 3 fishnets for use in fish ponds, Water quality testing kit Laboratory equipment ,10 spray pumps to farmers, 20 protective gears for operationalization of plant clinics .One soil testing kit procured.One seed germinator procured.Infrastructure for annual agricultural show constructed.PRDP192 banana demonstration sites established.240 coffee demonstration sites established.Assorted materials for plant clinics procured.

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

World vision plans to supply heifers, fish-fry, maize and beans seeds to farmers in Namanyonyi Sub County under World Vision Food Security Project.2nd phase of Vegetable Oil Development Project will be implemented.

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

1. Low adoption of new technologies by farmers.

Research stations produce new varieties which are either high yielding or resistant to pest and diseases. Farmers take long to accept to new varieties or new technologies.

2. Pest vectors and diseases

These are trans-boundary and attack crops and animals at any time. An example is the larger grain borer that recently came from Kenya and is damaging the maize crop.

3. Transport

There is only one vehicle in the department (the NAADS vehicle), yet all the five Subject Matter Specialists are required in the field to backstop the sub county departmental staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Workplan 5: Health

UShs Thousand	20	012/13	2013/14
USHS THOUSANA	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,031,846	2,420,019	3,254,121
Conditional Grant to PHC- Non wage	165,570	165,569	165,570
Conditional Grant to PHC Salaries	1,690,500	2,072,743	2,913,579
District Unconditional Grant - Non Wage		9,350	909
Unspent balances – Other Government Transfers		0	1,434
Locally Raised Revenues	5,597	2,178	2,450
Conditional Grant to NGO Hospitals	170,179	170,179	170,179
Development Revenues	2,064,928	803,035	1,676,813
Unspent balances - donor		0	22,614
Donor Funding	856,366	313,562	1,080,566
LGMSD (Former LGDP)	42,640	30,000	
Other Transfers from Central Government	6,000	0	
Unspent balances – Conditional Grants	557,798	0	1,180
Conditional Grant to PHC - development	602,124	459,474	572,453
otal Revenues	4,096,774	3,223,055	4,930,934
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,033,846	2,418,628	3,254,121
Wage	1,690,500	2,072,743	2,913,579
Non Wage	343,346	345,885	340,542
Development Expenditure	2,064,928	780,425	<u>1,676,813</u>
Domestic Development	1,208,563	489477.342	573,633
Donor Development	856,366	290,948	1,103,180
otal Expenditure	4,098,775	3,199,053	4,930,934

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014 the department budget estimates is UGX 4,930,934,000. Out of funds to be received UGX 3,254,121,000 will be spent on recurrent activities and UGX 1,676,813,000 will be spent on development activities. The receipts has increased from UGX 4,098,775,000 to UGX 4,930,934,000 due to increase in the conditional grants from central government such as PHC salaries from 1,690,500,000 to UGX 2,913,579,000 and also increase in donor funding from UGX 856,366,000 to UGX 1,080,566,000, donors include SDS, WHO, MoH and world vision. The increase in PHC salaries is because of the recruitment of new health staff in the previous year and they have accessed payroll.

The receipts for recurrent expenditure will be as follows; PHC wage UGX 2,913,579,000, PHC Non wage 165,570,000, PHC NGO 170,179,000, UGX2,450,000 is local revenue, UGX 909,000 is district non wage where as development expenditure will be as follow as; PHC Development UGX 572,453,000,Donor funding (SDS, WHO,HIV/CHAI, Malaria Consortium e.t.c) is UGX1,080,566,000

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	46
No. of VHT trained and equipped (PRDP)	0	2748	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	6
Value of health supplies and medicines delivered to health facilities by NMS	0	32	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	32	0
Number of inpatients that visited the NGO hospital facility	1	550	10000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	20	0
Number of outpatients that visited the NGO hospital facility	4000	1000	4000
Number of outpatients that visited the NGO Basic health facilities	100000	5000	100000
Number of inpatients that visited the NGO Basic health facilities	1000	520	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	300	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	3300	6000
Number of trained health workers in health centers	300	425	425
No.of trained health related training sessions held.	0	2	4
Number of outpatients that visited the Govt. health facilities.	428,000	110000	40000
Number of inpatients that visited the Govt. health facilities.	10000	3000	10000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	3000	15000
%age of approved posts filled with qualified health workers	65	79	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99	90
No. of children immunized with Pentavalent vaccine	6000	5600	19000
No. of new standard pit latrines constructed in a village	4	0	0
No. of villages which have been declared Open Deafecation Free(ODF)	900	0	900
No of healthcentres constructed	0	0	10
No of healthcentres rehabilitated	0	0	10
No of healthcentres constructed (PRDP)	1	0	0
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards constructed	4	0	1
No of maternity wards constructed (PRDP)	16	5	0
No of OPD and other wards constructed	1	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>4,116,472</i> <u>4,116,472</u>	1,853,681 1,853,681	<i>4,955,231</i> <i>4,955,231</i>

Planned Outputs for 2013/14

The focus of this plan is performance improvement with specific development budget focus on improving maternal

Workplan 5: Health

health services and also he quality of services offered; two OPDs will be constructed at Kigezi HC2 and Bukhiende HC3, Completion and xommissioning of 4 maternity centres at Bungokho Mutoto HC3, Naiku HC3, Buwangwa HC3 and Busano HC3, 12 staff houses funded under NUSAF2 will be completed (Kigezi HC2, Wanale HC3, Bungokho Mutoto HC3, Busano HC3, Nyondo HC3, Busiu HC4, Bufumbo HC4, Namawanga HC3, Namatala HC3, Lwangoli HC3, Bunapongo HC3 and Namakwekwe HC3) and provision of solar in maternity ward of Wanale and staff houses. This year's PHC development budget 644,764,000 is so small that it could not meet half of the planned critical activities. The other half of the budget is for carried over projects. The budget if enhanced will go a long way in improving health service delivery in the district.

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

The district has performed well in SDS Grant A and Grant B leading to qualification for Grant C. It is estimated that SDS will spend 1 billion shillings in both direct support and that in kind. SDS(365,59,343) plans to develop an accreditation system for private health services like clinics, martenity homes e.t.c , under taking quartely surviallance and enforcement visits. STAR E (300,000,000) is for HIV/AIDS and management . World Vision will construct a maternity ward at Namanyonyi HC at 160,000,000. Other NGOs active in the health sector are Malaria Consortium, Kissito Health Care International, Mbale CAP , PACE.AFFORD/UHMG this for HIV prevetion and care, reproductive health/ family planning. SURE (139,562,000) for pharmaceutical supply chain mangement. MARIE STOPES(195,088,708) for family planning service provision and mobilization and AFFORD/UHMG (42,551,000) for HIV prevention and care. In cooperation with development partners, Mbale district will be coverted into a high performing organisation.

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

1. Lack of accomodation for staff

Most health centres do not have staff houses leading to health workers commuting from town. There no even private houses for rent in most of the rural areas. Worse of all is lack of other social amenities for retention of staff like good schools, trading

2. Weak referral system and indequate operational funds

A weak referral system has been found to contribute to increased maternal mortality rate in this area. The institutional maternal mortality rate is at 567/100,000 because mothers reach too late for survival. Steps shall be taken to improve this gloomy sit

3. Return of committed PHC development funds

In 2011/12 FY 577 million shillings was returned to central treasury yet these were fully committed funds. Due to this contractors have abandoned the sites and as such work may not be completed in these areas.

Workplan 6: Education

(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	13,405,140	12,552,666	15,459,615	
Conditional Transfers for Non Wage Community Poly	108,773	108,773	97,230	
Conditional Transfers for Primary Teachers Colleges	370,361	370,361	397,852	
Conditional Transfers for Wage Community Polytechr	156,719	0	0	
Conditional Transfers for Wage National Health Servie	709,839	0	0	
Conditional Grant to Secondary Education	1,520,743	1,520,743	1,486,875	
Locally Raised Revenues	51,186	19,135	26,768	
Other Transfers from Central Government	12,000	19,428	12,000	
Conditional transfers to School Inspection Grant	19,384	19,384	23,585	
District Unconditional Grant - Non Wage		9,712	9,542	

Workplan 6: Education

νοικριαή ο. Εααταίιοη			
Conditional Grant to Primary Salaries	6,662,572	6,662,572	8,100,325
Conditional Grant to Primary Education	543,096	543,096	583,481
Conditional Grant to Health Training Schools	575,518	575,518	575,518
Conditional Grant to Secondary Salaries	2,295,501	2,295,501	2,923,022
Conditional Grant to Tertiary Salaries	379,449	408,443	1,223,416
Development Revenues	1,133,595	459,006	550,609
Construction of Secondary Schools	120,000	77,625	0
Unspent balances – Conditional Grants	434,904	0	
Locally Raised Revenues		0	40,416
Conditional Grant to SFG	494,891	319,049	509,993
Donor Funding	100	0	200
LGMSD (Former LGDP)	83,700	62,332	
Total Revenues	14,538,735	13,011,672	16,010,224
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	13,405,140	12,552,917	<u>15,459,614</u>
Wage	10,204,080	9,366,515	12,246,763
Non Wage	3,201,060	3,186,402	3,212,851
Development Expenditure	1,133,595	456,614	<u>550,610</u>
Domestic Development	1,133,495	456613.654	550,410
Donor Development	100	0	200
Total Expenditure	14,538,735	13,009,531	16,010,224

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the sector plans to receive and spend a total of UGX 16,010,224,000. Of these funds UGX 15,459,614,000 will cater for recurrent activities while UGX 550,610,000 will be for development activities. However there is an increase in the receipts by 4.8% (1,471,489,000) and this as a result of increase in conditional grants such as primary salaries by 10%(1,437,753,000), secondary salary by 12% (627,521,000), tertiary salary by 53% (843,967) SFG (2%), UPE (4%) and inspection grant(10%). The increase in education salaries was as a result of recruitment of new educational staff and access of payroll by almost all staff.

Under the recurrent expenditure UGX 12,246,763,000 will be for educational staff wages in educational institutions, UGX 583,481,000 will be UPE grant to cater for primary school activities, UGX 1,486,875,000 will be USE grant to be disbursed to secondary schools for recurrent activities, UGX 575,518,000 will cater for recurrent activities in HTI,UGX 397,852,000 will go to Nyondo Core PTC,UGX 97,230,000 will be for Municipal Polytechnic, UGX 23,583,000 will be for school inspection and DEO's operational costs ,UGX 12,000,000 will be other Government transfers from UNEB-PLE ,UGX 9,542,000 will be district non wage and UGX 26,768,000 will be local revenue for department operations, Domestic development expenditure will comprise of UGX509,993,000 as SFG/PRDP[Primary], UGX 40,416,00 will be local revenue for completion of a resource centre and UGX 200,000 will

be donor funding

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

	20	012/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1655	1620	1655
No. of qualified primary teachers	1620	1620	1655
No. of School management committees trained (PRDP)	0	0	104
No. of pupils enrolled in UPE	83187	84092	<mark>85641</mark>
No. of student drop-outs	2400	734	2000
No. of Students passing in grade one	300	292	350
No. of pupils sitting PLE	7000	0	7000
No. of classrooms constructed in UPE	8	11	0
No. of classrooms constructed in UPE (PRDP)	5	27	0
No. of latrine stances constructed	6	40	0
Function Cost (UShs '000)	8,593,101	6,509,262	9,278,658
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	385	390	14
No. of students passing O level	2450	0	3000
No. of students sitting O level	3100	0	4500
No. of students enrolled in USE	360	12229	11089
No. of classrooms constructed in USE	1	0	0
Function Cost (UShs '000)	3,936,244	3,405,160	4,409,897
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	62	62	<mark>64</mark>
No. of students in tertiary education	2000	950	2000
Function Cost (UShs '000)	1,354,780	409,420	2,294,016
Function: 0784 Education & Sports Management and Insp	pection		
No. of primary schools inspected in quarter	175	112	104
No. of secondary schools inspected in quarter	0	0	32
No. of inspection reports provided to Council	4	3	3
Function Cost (UShs '000)	659,025	602,956	52,643
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	2500	625	
Function Cost (UShs '000)	5,588	782	3,453
Cost of Workplan (UShs '000):	14,548,738	10,927,580	16,038,666

Planned Outputs for 2013/14

Unconditional recurrent grants will be disbursed to 104 primary schools 21 secondary USE schools, 2 health training Institutions,1 polytechnic and 1 core PTC. It is planned that salaries will be paid to 1655 primary teachers,62 instructors and 385 secondary teachers,181 schools will be inspected 365 officials for PLE exercise shall be paid allowances , fuel, stationery and computer supplies and accessories will be procured. Training of atleast 208 members of SMC shall be conducted.12 classrooms ,one resource centre and 25 stances of lined pit-latrnes will be constructed in selected schools.

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

World Vision has planned to construct four -in-one staff houses,2 libraries in two selected primary schools, provide capacity building interventions and in some schools scholarstic materials.Harpengen Spotlight on Africa,Child Fund,Compassion International Food for the Hungry -Uganda are to continue supporting learners with scholastic

Workplan 6: Education

materials and capacity building for stakeholders. Other NGOs active in education sector are UWESO,PONT-UK,Saleen Brotherhood all involved in providing scholastic materials and in some instances livelihoods support.

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

1. Teacher and learner absenteeism

Teachers lack accomodation especially in hard to reach areas as such it turns out to be more expensive to attend to duty all the days. On the other hand parents hold back children to assist in household work .

2. Inadequate infrastructure

Many schools do not have enough classrooms, desks and textbooks to facilitate teaching and learnering.

3. Limited parent support for the learners

Children are insuffiencietly supported by their parents by way of providing necessary scholarstic materials and midday meals.

Workplan 7a: Roads and Engineering

(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	988,679	673,370	843,299
Unspent balances – Other Government Transfers	110,740	0	41,604
Transfer of District Unconditional Grant - Wage	46,042	46,041	46,042
Roads Rehabilitation Grant	150,000	96,703	0
Other Transfers from Central Government	506,713	457,604	506,713
Locally Raised Revenues	175,184	25,492	230,311
District Unconditional Grant - Non Wage		47,530	18,631
Development Revenues	135,684	34,021	247,411
Unspent balances – Other Government Transfers	105,684	0	
Roads Rehabilitation Grant		0	117,411
Other Transfers from Central Government	30,000	34,021	30,000
Locally Raised Revenues		0	100,000
Fotal Revenues	1,124,363	707,391	1,090,711
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,045,967	632,029	<u>843,299</u>
Wage	46,042	46,041	46,042
Non Wage	999,925	585,988	797,258
Development Expenditure	135,684	33,821	247,411
Domestic Development	135,684	33821.09	247,411
Donor Development		0	0
Fotal Expenditure	1,181,651	665,850	1,090,710

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 Roads and Engineering department plans to receive and spend a total of UGX 1,091,710,000 of which UGX843,299,000 will be on recurrent expenditure while UGX. 247,411,000 will be development expenditure. However there is a reduction in the receipts by UGX 89,941,000 in this financial year and this is because of the reduction on the roads rehabilitation grant from UGX 150,000,000 to UGX 117,411,000 from the centre and also little unspent balance of UGX 41,604,000 compared to the previous year.

On the recurrent expenditure UGX 506,713,346 is transfer from the Uganda Road Fund (URF) for maintenance of

Workplan 7a: Roads and Engineering

district, Urban and community access roads, UGX. 230,311,000 and UGX 18,631,000 is Local revenue and district non wages for the maintainace of the district infrastructure, vehicles and equipment. On the Development expenditure UGX 30,000,000 is CAIIP II, UGX 117,411,000 is Roads Rehabilitation, UGX 100,000,000 is local revenue for renovation of Education block .

(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: 0481 District, Urban and Community Access Roa	ds		
No of bottle necks removed from CARs	237	83	0
Length in Km of District roads routinely maintained	237	237	252
Length in Km of District roads periodically maintained	237	0	0
Length in Km of District roads maintained.	6	0	6
Length in Km. of rural roads constructed (PRDP)	14	6	5
Function Cost (UShs '000) Function: 0482 District Engineering Services	963,920	345,188	755,949
Function Cost (UShs '000)	262,967	7,672	384,819
Cost of Workplan (UShs '000):	1,226,887	352,860	1,140,768

Planned Outputs for 2013/14

In this FY 2013/13 the planned outputs are: 237 km of District roads maintained by road gangs using funds from the Uganda Fund fund for District road maintenance; Maintenance of 63 km of District roads using the District road equipment by force account.10 District vehicles will be maitained using Local revenue while the District road unit will be maintained using mechanical imprest from the Uganda Road Fund. Three building will be maintained using Local revenue. Supervision of 15km of road work implemented by the Community aAgricultural Infrastructure Improvement Project(CAIIP2), 5km of District Road rehabilitated using funds from PRDP road construction grant

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

The District is implementing the IFAD/ADB funded CAIIP programme. In the next financial year it is envisaged that a Total of 15km of Community access roads will be rehabilited aunder the CAIIP2 Project in Nakaloke Subcounty.

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

1. Inedequatre Sector Structure

Some departments in the sector as per the structure have only one officer henceprovided for. Such a structure demotivated staff as there is not upward mobility. Secondly in case of the absence of the officer no work can be be done in the department.

2. Weak Private Sector

The contractor that are contracted to carry out works have weak financial and technical capacity and hence cannot timely complete works assigned to them. Leadding to under performance in the sector.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Workplan 7b: Water

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,542	234,285	230,125
Transfer of District Unconditional Grant - Wage	8,125	8,125	8,125
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,417	4,161	0
District Unconditional Grant - Non Wage		1,000	
Conditional Grant to Urban Water	200,000	200,000	200,000
Development Revenues	781,903	504,592	835,790
Conditional transfer for Rural Water	781,903	504,592	835,790
otal Revenues	1,012,445	738,877	1,065,915
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	230,542	229,693	230,125
Wage	8,125	8,125	8,125
Non Wage	222,417	221,568	222,000
Development Expenditure	781,903	504,592	<u>835,790</u>
Domestic Development	781,903	504591.707	835,790
Donor Development		0	0
Fotal Expenditure	1,012,445	734,284	1,065,915

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department plans to receive and spend UGX 1,065,915,000. On the funds to be received UGX 230,125,000 will be spent on recurrent activities where as UGX 835,790,000 will be spent on development activities.

There is an increase in the receipts from UGX 1,012,445,000 to UGX 1,065,915,000 in the FY 2013/14 due to increase in the conditional sanitation and hygiene grant from UGX 21,000,000 to UGX 22,000,000 and rural water grant from UGX 781,903,000 to UGX 835,790,000.

(ii) Summary of Past and Planned Workplan Outputs

		2012/13	2013/14	L .
Function, Ind	icator Approved Bud and Planned outputs	lget Expenditu Performa End June	nce by and Planne	0

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	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 supervision visits during and after construction	92	62	95
No. of water points tested for quality	99	10	75
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	99	10	75
No. of water points rehabilitated	28	28	20
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	26	12	14
No. of deep boreholes drilled (hand pump, motorised)	15	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
% of rural water point sources functional (Shallow Wells)	90	90	90
No. of water user committees formed.	51	51	42
No. Of Water User Committee members trained	306	306	<mark>294</mark>
Function Cost (UShs '000)	821,237	259,543	867,015
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	6000	0	<mark>6000</mark>
No. of new connections	30	15	15
No. Of water quality tests conducted	30	0	60
No. of new connections made to existing schemes	30	15	15
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	200,000 1,021,237	<i>139,740</i> 399,283	200,000 1,067,015

Planned Outputs for 2013/14

The major planned outputs are holding of 4 District Water & Sanitation Coordination Committee meetings, 8 national consultations, 2 planning/advocacy meetings & 4 social mobilisers' review meetings; formation/training of 42 water users' committees, reactivation of 14 water users' committees, construction of 2 public latrines in Rural Growth Centres, protection of 14 springs, drilling of 11 boreholes, construction of 1 Gravity Flow Scheme, extension of 2 Gravity Flow Schemes, rehabilitation of 14 boreholes & 18 Gravity Flow Schemes, testing of 135 water sources for quality, 95 construction supervision visits & monitoring of 80 water points.

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

10 boreholes are planned to be drilled by an NGO (JENGA) in Bukasakya sub-county.

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

1. Arbitrary budget cuts

Arbitrary conditional grant budget cuts by Central Government result in failure to fully implement planned activities and failure to meet some contractual obligations, the former impacting negatively on service delivery.

Workplan 7b: Water

2. Poor operation & maintenance

Operation & maintenance of investments at community level remains poor despite presence of O & M frameworks (Water & sanitation committees) & continous community sensitisation. As a result, a number of water points are non-functional/partially functional.

3. Inadequate office space

The department is currently housed in a single room following destruction of its offices in an inferno. Lack of adequate office space is a demotivating factor to staff, impacting negatively on their output.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	92,814	78,766	83,246
Transfer of District Unconditional Grant - Wage	48,750	48,703	48,750
Locally Raised Revenues	25,591	9,591	12,064
District Unconditional Grant - Non Wage		2,000	4,090
Conditional Grant to District Natural Res Wetlands	18,473	18,472	18,342
Development Revenues	78,005	0	78,004
Other Transfers from Central Government	78,005	0	0
Donor Funding		0	78,004
Total Revenues	170,818	78,766	161,250
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	92,814	78,531	83,246
Wage	48,750	48,702	48,750
Non Wage	44,064	29,830	34,496
Development Expenditure	78,005	0	78,004
Domestic Development	78,005	0	0
Donor Development		0	78,004
Fotal Expenditure	170,818	78,531	161,250

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive and spend a total of UGX 161,250,000/= in FY 2013/14 of which UGX 83,246,000/= (51.6%) will be spent on recurrent activities and 78,004,000/= (48.4%) will be spent on development activities. This funding is expected to come from central government, local revenue and donors. The receipts are expected to be as follows; conditional non-wage for wetlands is UGX 18,342,000 (11.4\%), donor (FIEFOC) UGX 78,004,000 /= (48.4%), unconditional District non-wage UGX 4,090,000(2.5\%), district wage UGX 48,750,000(30.2\%) and local revenue 12,064,000/= (9.9%). The low receipts this financial year due to reduction in local revenue allocation from UGX 25,591,000 to UGX 12,064,000 to the department.

(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: 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
No. of Agro forestry Demonstrations	4	1	4
No. of monitoring and compliance surveys/inspections undertaken	0	0	6
No. of Wetland Action Plans and regulations developed	8	0	6
Area (Ha) of Wetlands demarcated and restored	0	1	
No. of community women and men trained in ENR monitoring	19	27	0
No. of new land disputes settled within FY	0	0	5
Function Cost (UShs '000)	172,768	49,629	175,012
Cost of Workplan (UShs '000):	172,768	49,629	175,012

Planned Outputs for 2013/14

Quarterly supervision reports undertaken, workshops and consultations attended, departmental welfare and entertainment, stationery and office supplies procured, MERECP strategy disseminated, CRF groups assessed. 4 on farm plantation demonstration plots established, 4 watershed of Shibanga, Bulolero, Namwalye and Lwangoli revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees, field visits and monitoring done, office supplies met. Compliance monitoring undertaken, Reports and meetings attended, stationery and office supplies met. Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural Resource ordinance popularized, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring. Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Inadequate funding

some times the department receive less money than what it had planned and this affects the implementation of some activities

2. Delay in procurement process

The procurement for LPOs take long to be processed and this also at times affect the implementation of activities in time

3. Low adoption rates

Community ignorance on the raising enforcement of laws ordinance and by laws hence pollution, afforestatione.t.c

Workplan 9: Community Based Services

(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 Other Transfers from Central Government	221,669	217,491 4,675	210,941	

Workplan 9: Community Based Ser	vices		
Conditional Grant to Women Youth and Disability Gra	15,753	15,751	15,753
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,888
District Unconditional Grant - Non Wage		9,694	4,090
Conditional Grant to Functional Adult Lit	17,270	17,269	17,270
Locally Raised Revenues	26,790	8,242	11,984
Conditional Grant to Community Devt Assistants Non	4,385	4,386	4,375
Transfer of District Unconditional Grant - Wage	124,583	124,587	124,583
Development Revenues	40,100	0	125,815
Other Transfers from Central Government	35,100	0	0
LGMSD (Former LGDP)		0	81,526
Donor Funding	5,000	0	44,289
otal Revenues	261,769	217,491	336,757
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	221,669	211,606	210,941
Wage	124,583	124,586	124,583
Non Wage	97,085	87,020	86,358
Development Expenditure	40,100	0	125,815
Domestic Development	35,100	0	81,526
Donor Development	5,000	0	44,289
otal Expenditure	261,769	211,606	336,756

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department anticipates to receive and spend UGX 336,756,000. The receipts are higher than UGX 261,769,000 for the previous year due to realization of UGX 81,526,000 LGMSD (CDD) grant which is transferred to 19 sub counties and 1 town council to carry out CDD activities by the community, also increase in donor funding o from UGX 5,000,000 to UGX 44,289,000 from SDS, ILO and PCY for donor activities. The receipts will be as follows -: FAL UGX 17,270,000 for FAL activities , community development assistants UGX 4,375,000 for CDA activities , women, youth and disability grant UGX 15,753,000 for women and youth councils, special grant for PWDs UGX 32,888,000, local revenue UGX11,984,000,district non wage, UGX 4,090,000, LGMSD (CDD) for LLGs UGX 81,526,000 to support CDD groups in the 19 sub counties and 1 town council and donor funding will be UGX 44,289,000 from SDS,ILO and PCY. The department expects to spend more money on recurrent activities of UGX 210,941,000 (62.6%) than development activities of UGX 125,815,000 (38.4%) because more grants are conditional

(ii) Summary of Past and Planned Workplan Outputs

i Planned puts	Expenditure and Performance by End June 23 20	Approved Budget and Planned outputs
	20	10
	20	19
)	152	220
)	82	150
	0	89
)	0	100
	1	4
354,174	<i>130,403</i>	360,304 360,304
(0 354,174 354 174	1

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The department plans to conduct 4 Council meetings, 70 cases to be handled at District Level. Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities, Procurement of mobility appliances wheel chairs, tricycles, white cane, Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer. 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive, committee meetings held, Allowances plus transport refund for the committee executed, Chairperson's monthly allowance paid, International Day for PWDs celebrated. Fuel for support supervision of S/C PWDs Councils executed Provide support to 5 youth, groups, 88 Youth Councils at Sub-county and division Level to be supported, 4 executive committee meetings to be support, Provide allowances for Chairman & secretary.25 youth supported to acquire life skills, Procurement and provision of tool kits to 25 youth beneficiaries, 4 Monitoring visits on Youth programmes in the district, Children Resettlement and rehabilitation, Maintenance of Departmental vehicle, Capacity building for Children councils, Advertising and public relations, Contribution to Babies Homes, Visits to Children's Homes, Workshops and seminars, Travel inland, 2 Gender mainstreaming trainings to be conducted at district Level, 6 Executive meetings to be conducted, 4 Monitoring field visits to be conducted, 4 Council Meeting held to be held, 2 Mentoring meetings of District staff on Gender to be conducted, 1 Mentoring meeting for each of the Sub-counties to conducted, Provision of Honoraria for FAL Instructors, Procure FAL Instructional materials, Dispense Proficiency tests to FAL Learners, Provide Allowances for CDOs to supervise FAL classes.

To conducted 12 Community meetings with staff of approved homes, 100 children to be rehabilitate, 4 Departmental Meetings to be held, Maintenance of 5 departmental computers, Maintenance of 1 departmental vehicle 60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home), 150 Children to be traced and settled in community Parental homes, 5 Children to be fostered, 1 Child to be adopted, 4 HIV/AIDS co-ordination meetings to be held, 4 Supervision field visits to CSOs to be conducted, 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted, 4 Quarterly review, meeting for sharing HIV information to be conducted, 1 Candlelight Memorial Day to be commemorated, 1 World AIDS day to be commemorated, 1 Philly Lutaaya Day to be commemorated

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

Support is also expected from SUNRISE(17,976,347) for MIS cordination, collection, synthesis and utilization and OVC activities

The District is expecting some support of 5,000,000 (Five Million Uganda shillings Only) from Uganda AIDS Commission for supporting HIV/AIDS Coordination Activities. TASO Mable to support OVC, World Vision.5,000,000 (Five Mm lion only) from Uganda AIDS Commission for support to District AIDS Coordination office

50,000,000 (Fifity Million shilling only) from the ministry for CDD top up

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

1. Late accessibility of Funds

The breakdowns in the IFMS System affected the accessibility of funds in 1st Quarter of 2012/13.

2. Transport

- 1. The department has no operational vehicle to ease implementation of community activities
- 2. 8 CDOs do not have motorcycles for easy movement implementation of Community activities

3. Budget Allocation

Low budget allocation to community sector given the volume of work expected to be delivered by community sector.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by	Approved	

Workplan 10: Planning

. 0	Duugei	enu june	Duugei
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	119,095	95,784	64,377
Transfer of District Unconditional Grant - Wage	13,542	9,228	38,591
Locally Raised Revenues	26,092	5,095	9,534
District Unconditional Grant - Non Wage		2,000	3,181
Conditional Grant to PAF monitoring	79,462	79,461	13,071
Development Revenues	2,182,547	64,716	2,331,058
Other Transfers from Central Government	2,177,218	38,622	2,162,018
Locally Raised Revenues		5,125	
LGMSD (Former LGDP)	5,329	20,969	146,329
Donor Funding		0	22,711
Fotal Revenues	2,301,643	160,500	2,395,435
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	119,096	95,784	64,377
Wage	13,542	9,228	38,591
Non Wage	105,554	86,556	25,786
Development Expenditure	2,182,547	63,207	2,331,058
Domestic Development	2,182,547	63207.225	2,308,347
Donor Development		0	22,711
Total Expenditure	2,301,643	158,991	2,395,436

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department plans to receive and spend UGX 2,395,436,000 compared to the UGX 2,301,643,000 of the previous year. The increment is caused by the realization of more staff wages from UGX 13,542,000 to UGX 38,591,000 due to recruitment of 2 new staff in the unit i.e. planner and statistician and they have accessed payroll, also realization of donor funding of UGX 22,711,000 from SDS and increase in LGMSD funding from UGX 5,329,000 to UGX 146,329,000 for payment of contractors who renovated and constructed staff houses and sub county headquarters in the previous years. The unit expects to spend UGX 64,377,000 (2.7%) on recurrent activities and UGX 2,331,058,000 (87.3%) on development activities like NUSAF projects and LGMSD projects. The receipts are expected to be as follows; UGX 13,071,000 is PAF monitoring, UGX3,181,000 is District unconditional Non wage , UGX 9,534,000 is local revenue ,UGX 22,711,000 is donor funding (SDS) for donor activities, UGX 146,329,000 is LGMSD for retooling, pre-investment service cost ,payment for construction and renovation of sub county headquarters and staff quarters which is rolled over from 2010/2011, UGX 2,162,018,000 is OGT(NUSAF) for NUSAF activities.

(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 Minutes of TPC meetings	48	0	
No of minutes of Council meetings with relevant resolutions	4	0	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,301,643 2,301,643	56,426 56,426	2,420,699 2,420,699

Planned Outputs for 2013/14

Conducting 12 TPC Meetings and 36 Top management meetings. Mentoring 19 sub counties. Transfer Nusaf 2 funds to 40 subprojects in all sub counties. Preparing BFP and 4 quarterly progress reports. Sensitization of the HoDs and

Workplan 10: Planning

LLGs staff on population issues. Carry out Data collection, entry and analysis. Carry out monitoring and evaluation of sector work plans. Retooling Pre- investment service cost.SDS outputs include-: Developed district capacity in data management and utilization. Harmonized coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting

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

SDS (plans to procure and installing Notice boards and suggestion boxes for the district and sub counties, procure 1 desk top computer ,1 printer and accessories, developing district communication strategy including communication tools for private sector.

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

1. Unreliable data to enhance evidence planning

The planning unit bases the planning on Census Data which is some times inefficient to facilitate planning in some unique circustances.

2. Delayed submission of annexs and baby data base

As far as Form B is concerned Districts and LLGs are supposed to enter their revenues and expenditures into the data base howerver departments and LLGs takes long to submit their baby data base and annexs to planning unit for compilation

3. Poor operatiion and maintenance of implemented projects

The PMCs cease to be operational at the implemention stage. After completion of projects, it becomes difficult for them to enforce mantainance of the projects

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,825	20,016	43,357
Transfer of District Unconditional Grant - Wage	10,833	10,833	20,833
Locally Raised Revenues	19,992	8,182	13,814
District Unconditional Grant - Non Wage		1,000	3,181
Conditional Grant to PAF monitoring		0	5,529
Total Revenues	30,825	20,016	43,357
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	30,825	19,977	43,357
Wage	10,833	10,833	20,833
Non Wage	19,992	9,144	22,524
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	30,825	19,977	43,357

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department plans to receive and spend UGX 43,357,000 compared to UGX 30,825,000 for the previous financial year and this is due to the increase in District unconditional wage from UGX 10,833,000 to UGX 20,833,000 because both the auditors have excessed payroll and PAF of UGX 5,529,000 for auditing the sub counties and district. The receipts are expected to be as follows; UGX 13,814,000 is Local revenue, UGX 5,529,000 is PAF

Workplan 11: Internal Audit

monitoring, UGX 20,833,000 is staff wages and UGX 3,181,000 is Unconditional - non wage. The money is expected to be spend on recurrent activities such as conducting four quarterly audits at 19 sub counties, 1 audit at each of 12 secondary schools, physical verification of deliveries of works and supplies, staff training e.t.c.

(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	04	03	19
Date of submitting Quaterly Internal Audit Reports	31/07/2013	26/04/2013	31/07/2014
Function Cost (UShs '000) Cost of Workplan (UShs '000):	30,825 30,825	15,864 15,864	43,357 43,357

Planned Outputs for 2013/14

Four quarterly internal audit reports will be prepared on the19 subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works and Nabumali High school, Nabumali S S S and Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Indequate local revenue

The department has no conditional grants apart from PAF M & A and NAADS. However, we only receive shs 500,000/= a quarter for PAF M& A which is very meagre for 19 LLGs. NAADS contributes about shs. 3,000,000/= but require a separate report.

2. Inadequate staffing.

The District with 19 LLGS has only one auditor besides the HIA. A request was made to MoPS for recruitment of 2 audit assistants and it was rejected.

3. Inappropriate transport.

The depatment has a 15 yr old pickup which breaks down very often & funds for repair are not available. Most of our activities are field based so borrowing from other departments is very inconveniencing. The motorcycles are inappropriate in rainy season.

Workplan Outputs

		2012	2/13		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)	
a. Administration	l					
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the A	dministration Departme	ent				
Non Standard Outputs:	Salaries of 172 staff r District Porjects coord District, Mandatory fr effected, Subscription organizations effected paid, staff welfare sch implemented, particip international events u	dinated in the and transfers is to partner l, Utility bills nemes pation in			District Projects coor District Payment of Subscript organizations i.e. UL Payment of Utility bi Electricity, water bill	ions to partne GA Ils i.e.
					Payments of adminiss expenses (stationary, allowances, airtime, a newspapers)	welfare
					Government/ donor f programs & activities to ensure timely subn plans, reports & acco line ministries and do	s coordinated nission of wor untabilities to
					Carry out revenue Lo collection enhanceme the district headquart	ent meetings a
					Procurement of fuel f office at the district h	
					Holding Top manage at the district headqu	•
	Wage Rec't:	655,326	Wage Rec't:	579,842	Wage Rec't:	0
	Non Wage Rec't:	512,214	Non Wage Rec't:	348,040	Non Wage Rec't:	271,396
	Domestic Dev't	40,000	Domestic Dev't	40,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,207,540	Total	967,882	Total	271,396

Output: Human Resource Management

Workplan Outputs

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration						
Non Standard Outputs:	Staff lists updated, pay forms filled and submit Terminal benefits for st and submitted to MOP Submissions to DSC m directives implemented appraised, Departmenta budgets prepared, 4 qua annual reports preparec submitted, policies diss	ted, aff prepared S, ade, DSC , Staff al plans and arterly, 1 I and			Staff lists updated, pa forms filled and subm Terminal benefits for and submitted to MO Submissions to DSC directives implemente appraised at the distri Departmental plans a prepared Preparation of 4 quar Preparation of 4 quar prepared and submiss Dissemination of poli district headquarters	staff prepare PS, made, DSC ed, Staff ict headquart nd budgets terly reports l reports sion icies at the
					Holding end of year p district headquarters.	fairty at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	548,813
	Non Wage Rec't:	28,844	Non Wage Rec't:	11,851	Non Wage Rec't:	50,912
	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	28,844	Total	11,851	Total	599,725

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (Capacity building sessions held 11 (Six staff facilitated for career for staff and political leaders from development. Reports for four the 19 Sub Counties of Nakaloke, quarters submitted to the relevant Namanyonyi, Bukonde, Bubyangu, ministries. TNA for the activities Lwasso, Budwale, wanale, Busano, for the next FY completed.) Bukiende, Busiu, Bumasikye, Bungokho Mutoto, Bungokho, Lukhonje, Bumbobi, Bufumbo, Nyondo, Busoba and Bukasakya and at the District Head quarters)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity policy and plan No (Capacity building plan in place) Yes (Capacity Needs Assessment avaialble at the district headquarters) Carried out and a comprehensive Training and Capacity Building Plan produced.)

Workplan Outputs

		2012	2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Administration						
Non Standard Outputs:	None				Training Needs Asses out, A Retreat carried Political leaders and F Department, Career D for five staff selected headquarters and the Counties facilitated, T improvement module for staff and political	out for the leads of evelopment from the ninteen Sub 'wo skills implemented
					GRANT B activities Strengethen the decett ship and governance s Improved legal frame district and sub county Improved functions an human resource struct District -wide HRIS sy developed.	tructure. work at the y nd services ir ure.
	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	41,565	Domestic Dev't	35,012	Domestic Dev't	48,358
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	72,839
	Total	41,565	Total	35,012	Total	121,197
Output: Supervision of Sub	County programme impl	ementation				
%age of LG establish posts filled	5 (5% of established p in all 19 Subcounty hea	dquarters.)	19 (Supervision of all t subcounties done)	he 19	85 (% of established all 19 Subcounty head	quarters.)
Non Standard Outputs:	Field monitoring report	s			Supervised 19 sub cou town council on the ir of projects	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,803	Non Wage Rec't:	2,585	Non Wage Rec't:	5,803
	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	5,803	Total	2,585	Total	5,803
Output: Public Information	Dissemination					
	12 Radio talk shows he				12 Radio talk shows h Website operationaliz stories produced, 10 d	ed, 300 med
Non Standard Outputs:	Website operationalized stories produced, 10 do produced, 80 guidance held, 4 monitoring repo , 1 News letter produced	cumentaries meetings rts produced			produced, 80 guidance held, 4 monitoring rep , 1 News letter produce	e meetings orts produce
Non Standard Outputs:	stories produced, 10 do produced, 80 guidance held, 4 monitoring repo	cumentaries meetings rts produced	1	0	produced, 80 guidanc held, 4 monitoring rep , 1 News letter produc	e meetings orts produce
Non Standard Outputs:	stories produced, 10 do produced, 80 guidance held, 4 monitoring repo , 1 News letter produced <i>Wage Rec't:</i>	cumentaries meetings rts produced 1 0	l Wage Rec't:		produced, 80 guidand held, 4 monitoring rep , 1 News letter produc <i>Wage Rec't:</i>	e meetings oorts produce ed
Non Standard Outputs:	stories produced, 10 do produced, 80 guidance held, 4 monitoring repo , 1 News letter produced	cumentaries meetings rts produced 1	1	0 1,317 0	produced, 80 guidanc held, 4 monitoring rep , 1 News letter produc	e meetings ports produce ed 0
Non Standard Outputs:	stories produced, 10 do produced, 80 guidance held, 4 monitoring repo , 1 News letter produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	cumentaries meetings rts produced d 0 2,851	Wage Rec't: Non Wage Rec't:	1,317	produced, 80 guidand held, 4 monitoring rep , 1 News letter produc Wage Rec't: Non Wage Rec't:	e meetings oorts produce ed 0 4,851

Workplan Outputs

		2012	2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Non Standard Outputs:					Wages paid for suppo allowances	ort staff 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:	5,000	
	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	5,000	
Output: Local Policing							
Non Standard Outputs:	Security firm procured services.	for security			payment of Security g security purposes	guards for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,108	Non Wage Rec't:	11,800	Non Wage Rec't:	17,108	
	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	17,108	Total	11,800	Total	17,108	
Output: Records Manageme	nt						
Non Standard Outputs:	Letters and correspond communicated to respo officers				Letters and correspondances communicated to responsible officers.		
					File suspenders , asso at the registry at ured	rted stationa	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,851	Non Wage Rec't:	1,747	Non Wage Rec't:	2,851	
	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	2,851	Total	1,747	Total	2,851	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194	
	Non Wage Rec't:	22,428	Non Wage Rec't:	70,264	Non Wage Rec't:	135,898	
	Domestic Dev't	22,980	Domestic Dev't	35,667	Domestic Dev't	18,713	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	45,408	Total	105,931	Total	279,805	
3. Capital Purchases							
Output: PRDP-Buildings &	Other Structures						
No. of existing administrative buildings rehabilitated	1 (Council Building re Malukhu District head		0 (Note done)		0 (NA)		
No. of solar panels purchased and installed	0 (Not planned for)		0 (NA)		0		
No. of administrative buildings constructed	0 (Not planned for)		0 (NA)		0		
	None				NA		
Non Standard Outputs:						0	
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0		0	

orkplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
ı. Administration						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total		Total	38,520	Total	0
D .	10101	74,203	10101	30,320	10101	U
Finance						
unction: Financial Manageme	ent and Accountability	v(LG)				
1. Higher LG Services						
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	30/8/2012 (Annual report produced)	performance	23/7/2013 (Submitted performance report to		30/8/2014 (Annual p Report submitted to 2 MoFPED by 30/8/20	DEC and
Non Standard Outputs:	Monitoring reports counties produced , and workplans and	Annual Budget			Salary paid to the account monitoring on reby the sub counties.	
					Prepare Annual Budg and Final Accounts.	get, workplans
					Office Stationery pro	ocured
					Finance staff trained	
					Fuel for finance dept	procured.
					Staff faclitated to can activities. Preparatio Transfer PAF/PRDF departments	n annual budg
	Wage Rec't:	356,213	Wage Rec't:	356,213	Wage Rec't:	356,213
	Non Wage Rec't:	,	Non Wage Rec't:	96,265	Non Wage Rec't:	183,723
	Domestic Dev't	· · · · ·	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total	461,918	Total	452,477	Total	539,936
Output: Revenue Manageme	nt and Collection Ser	vices				
Value of Other Local Revenue Collections	200 (Mbale District	revenue bases	.) 32626 (Development the fees have been collected various suppliers.)		2000000 (Collected a revenue sources like and markets)	
Value of Hotel Tax Collected	1000 (Mbale Distric councils in the distri		0 (No Hotel tax was co the quarter)	ollected in all	1000000 (Hotel tax of all hotels in 23 LLGs	
Value of LG service tax collection	500 (Businesses mo tax revenue and Bus registerd)		62370 (LG Service tay collected in all the 19		500 (Businesses mobilised to pay s.) tax revenue and Businesses registered)	
Non Standard Outputs:	Tax payers assessed subcounties. Reven plan developed both 19 subcounties.	ue enhanceme			Tax payers assessed subcounties. Revenu plan developed both 19 subcounties.	ie enhancemei
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,938	Non Wage Rec't:	9,925	Non Wage Rec't:	22,249
	Domestic Dev't	30,000	Domestic Dev't	4,136	Domestic Dev't	30,000
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total	53,938	Total	14,061	Total	52,249

Workplan Outputs

		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)	
Finance						
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the	29/06/2012 (Budget to to Mbale District cound 30/8/2012 (Annual wo budget approved by co	cil.) rplan and	 123/7/2013 (The draft budget and annual workplans was presented to council by 23/7/2013.) 15/08/2013 (Annual worplan to be approved by coucil on 15/08/2013) 		Council on 29/06/2014) 30/6/2014 (Annual District Work	
Council Non Standard Outputs:	12 budget desk meeting	gs held			coucil at District Head Budget conference he of budget and annual prentation to council	ld,Prepratior
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	29,708	Non Wage Rec't:	9,113	Non Wage Rec't:	29,708
	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	29,708	Total	9,113	Total	29,708
Output: LG Expenditure ma	ingement Services					
Non Standard Outputs:	4 Field supervision carried out in 19 subcounties and reports produce		ed		4 Field supervision carried out in 1 subcounties and reports produced	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	12,763	Non Wage Rec't:	12,230
	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	15,000	Total	12,763	Total	12,230
Output: LG Accounting Serv	vices					
output 10 necounting ser						
Date for submitting annual LG final accounts to Auditor General	1 (Final Accounts subn Accountant General by			Accountant	re 30/9/2013 (Annual Fi submitted to Auditor 30/9/2013)	
Date for submitting annual LG final accounts to		financial unts to the es and other audit gerries	to be submitted to the <i>A</i> General's office by 15/7	Accountant	submitted to Auditor	General by y financial ounts to the ries and othe audit qerrie
Date for submitting annual LG final accounts to Auditor General	Accountant General by monthly and quarterly reports for the 42 accoursepective line ministri authorities prepared, a in the internal and extern	financial unts to the es and other audit gerries	to be submitted to the <i>A</i> General's office by 15/2	Accountant	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 acc respective line ministr authorities prepared, in the internal and ex	General by y financial ounts to the ries and othe audit qerrie
Date for submitting annual LG final accounts to Auditor General	Accountant General by monthly and quarterly reports for the 42 accours respective line ministri authorities prepared, a in the internal and extor reports Prepared.	financial unts to the es and other audit qerries ernal audit	to be submitted to the <i>A</i> General's office by 15/2	Accountant 8/2013.)	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministra authorities prepared, in the internal and ex reports Prepared.	General by / financial ounts to the ries and othe audit qerrie ternal audit
Date for submitting annual LG final accounts to Auditor General	Accountant General by monthly and quarterly reports for the 42 account respective line ministri authorities prepared, a in the internal and extor reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	inancial financial unts to the es and other audit qerries ernal audit 0 15,000 0	to be submitted to the A General's office by 15/ Wage Rec't:	Accountant 8/2013.) 0	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. <i>Wage Rec't:</i>	General by (financial ounts to the ries and othe audit qerrie ternal audit 0
Date for submitting annual LG final accounts to Auditor General	Accountant General by monthly and quarterly reports for the 42 accoursepective line ministri authorities prepared, a in the internal and exter reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	financial unts to the es and other audit qerries ernal audit 0 15,000 0 0	to be submitted to the A General's office by 15/ Wage Rec't: Non Wage Rec't:	Accountant 8/2013.) 0 11,255 0 0	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	Accountant General by monthly and quarterly reports for the 42 account respective line ministri authorities prepared, a in the internal and extor reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	inancial financial unts to the es and other audit qerries ernal audit 0 15,000 0	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't	Accountant 8/2013.) 0 11,255 0	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. Wage Rec't: Non Wage Rec't: Domestic Dev't	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services	Accountant General by monthly and quarterly reports for the 42 accours respective line ministri authorities prepared, a in the internal and extu- reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	financial unts to the es and other audit qerries ernal audit 0 15,000 0 0 15,000	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Accountant 8/2013.) 0 11,255 0 0	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	Accountant General by monthly and quarterly reports for the 42 accours respective line ministri authorities prepared, a in the internal and extu- reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	financial unts to the es and other audit qerries ernal audit 0 15,000 0 0 15,000	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Accountant 8/2013.) 0 11,255 0 0	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services	Accountant General by monthly and quarterly reports for the 42 accours respective line ministri authorities prepared, a in the internal and extu- reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	financial unts to the es and other audit qerries ernal audit 0 15,000 0 0 15,000	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Accountant 8/2013.) 0 11,255 0 0	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	Accountant General by monthly and quarterly reports for the 42 accours respective line ministri authorities prepared, a in the internal and extu- reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	financial unts to the es and other audit qerries ernal audit 0 15,000 0 0 15,000	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Accountant 8/2013.) 0 11,255 0 0	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	Accountant General by monthly and quarterly reports for the 42 accours respective line ministri authorities prepared, a in the internal and extu- reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domor Dev't</i> <i>Total</i> sfers to Lower Local Go	financial unts to the es and other audit qerries ernal audit 0 15,000 0 0 15,000 vernments	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Accountant 8/2013.) 0 11,255 0 0 11,255	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministra authorities prepared, in the internal and ex reports Prepared. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domor Dev't</i> <i>Total</i>	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0 10,144
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	Accountant General by monthly and quarterly reports for the 42 accours respective line ministri authorities prepared, a in the internal and exter reports Prepared. Wage Rec't: Non Wage Rec't: Domor Dev't Total	inancial unts to the es and other audit qerries ernal audit 0 15,000 0 15,000 vernments 0	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	Accountant 8/2013.) 0 11,255 0 0 11,255 0 0 0 11,255	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministra authorities prepared, in the internal and ex reports Prepared. Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't:	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 10,144 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 1
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	Accountant General by monthly and quarterly reports for the 42 account respective line ministri authorities prepared, a in the internal and extor reports Prepared. Wage Rec't: Non Wage Rec't: Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	inancial financial ants to the es and other audit qerries ernal audit 0 15,000 0 15,000 0 15,000 vernments 0 20,119	to be submitted to the A General's office by 15/2 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	Accountant 8/2013.) 0 11,255 0 0 11,255 0 0 11,255 0 0 32,173	submitted to Auditor 30/9/2013) monthly and quarterly reports for the 42 accor respective line ministr authorities prepared, in the internal and ex reports Prepared. Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't:	General by y financial ounts to the ries and othe audit qerrie ternal audit 0 10,144 0 0 10,144 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 0 10,144 0 10,144 0 10,144 0 10,144 0 10,144 0 10,144 0 10,144 0 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,144 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10,145 10

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Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Statutory Bodies	1					
unction: Local Statutory Bodi	es					
1. Higher LG Services						
Output: LG Council Admins	stration services					
Non Standard Outputs:	Gratuity paid to all LC Chairpersons, exgratia and councillors allowa	to all LCIII			Gratuity and salary pa Chairpersons, exgrati and staff	
					Payment of Monthly elected District counc	
					Maintenance of office	e equipments
					Administrative expen allowances on officia airtime At the Distric Political monitoring	l duties and
	Wage Rec't:	205,660	Wage Rec't:	185,440	Wage Rec't:	205,660
	Non Wage Rec't:	193,000	Non Wage Rec't:	177,735	Non Wage Rec't:	217,943
	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	398,660	Total	363,175	Total	423,603
Output: LG procurement m	anagement services					
Non Standard Outputs:	procurement plan prep qualification advertise evaluations done, all o advertised, 8 reports p	d, 8 contracts			Pre-qualification adve evaluations done, rep and submited to PPD	orts prepared
	submited to PPDA	1			Holding 36 contracts meetings to approve p work plan, procureme award of contracts an contract agreements a headquarters	procurement ent procedure d approval o
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	53,921	Non Wage Rec't:	24,555	Non Wage Rec't:	43,921
	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	53,921	Total	24,555	Total	43,921

Output: LG staff recruitment services

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	30 Dsc sessions held, Advertisment, run, Ref and lunch toDSC memi staff, computer maintain	reshments bers and			30 Dsc sessions held run ,Refreshments an DSC members and st maintainance	d lunch to
					Payment of Salary for District Service Commonths	
					Conducting Interview District head quarters	
					Procurement of statio	onary
					Holding Meetings for the succesful applican district headquarters.	nts at the
					Recruit, promote and staff at the District he	
					Administrative expen airtime, retainers fee,	-
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400
	Non Wage Rec't:	65,685	Non Wage Rec't:	81,977	Non Wage Rec't:	113,736
	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	89,085	Total	105,377	Total	137,136
Output: LG Land manageme	ent services					
No. of Land board meetings	12 (Land board office of headquarters)	listrict	17 (17 land board mee	etings held)	16 (Land board meeti headquarters)	ings at distric
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applicat by District Land Board Land Board)		d 442 (442 land applica	tions handle	d) 350 (land application District Land Board.)	
Non Standard Outputs:	Leases granted, Freeho Lease Doccuments Exe Leases Extended Transfers of interest on Advertisements for plo Meetings prepared Correspondences made Land Inspection	cuted land done ts done	,		Leases granted, Freeh Lease Doccuments Ez Leases Extended Transfers of interest of Advertisements for pl Meetings prepared Correspondences mad Land Inspection	xecuted on land done lots done
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,309	Non Wage Rec't:	10,674	Non Wage Rec't:	14,309
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,309	Total	10,674	Total	14,309
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	4 (PAC Meetings held district headquarters)	at the	2 (2 reports discussed))	4 (PAC reports discu council at the district	
No.of Auditor Generals queries reviewed per LG	50% (Auditor Generals reviewed)	querries	14 (9 Audit querries re	eviewed.)	7 (Auditor generals q reviewed At the distri quarters)	

Workplan Outputs

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Statutory Bodies							
Non Standard Outputs:	4 Internal Audit reports by council	s discussed			4 Internal Audit repor by council	ts discussed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,984	Non Wage Rec't:	16,378	Non Wage Rec't:	14,984	
	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	17,984	Total	16,378	Total	14,984	
Output: LG Political and exe	cutive oversight						
Non Standard Outputs:	12 executive committe held ,8 monitoring trip subcountiescarried out affairs address to council,coordination ac clerk to council	s in all , 1 state of			12 executive committ held ,8 monitoring tri subcountiescarried ou affairs address to council,coordination clerk to council	ps in all it, 1 state of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	64,475	Non Wage Rec't:	60,522	Non Wage Rec't:	54,475	
	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	64,475	Total	60,522	Total	54,475	
Output: Standing Committee	s Services						
Non Standard Outputs:	6 committee meetings of the 4 committees to issues and budgets, 6 f meetings to be held,com activities by clerk to com	review poli ull counci ordination			6 standings committe held for each of the 4 review policy issues a held,coordination of a clerk to council	committees and budgets	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	46,000	Non Wage Rec't:	48,742	Non Wage Rec't:	55,685	
	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	46,000	Total	48,742	Total	55,685	
2. Lower Level Services							
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	vernments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	69,156	Non Wage Rec't:	103,686	Non Wage Rec't:	128,001	
	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	69,156	Total	103,686	Total	128,001	
Production and	Marketing						
	0						
nction: Agricultural Advisory	Services						

Output: Agri-business Development and Linkages with the Market

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Salary paid for one dis coordinator for 12 mor 35,520,000, 4 Monitto evaluations condcuted 4 technical audits carri financial and 4 proces carried out, on-farm tri in 23 LLGs, MSIP esta functional,DARST, Of and DPO's supervision for Linkge to markets, resource mobilisation a	nths@ oring and @ 5,504000, ded out, as audit als condcted ablished and fice running of ATAAS internal			Salaries payed to 1 D SNCs for 12 months	NC, and 23
	mocrofinances.Multi-s innovation platfrom, p review meetings, DAR stakeholder M&E,supp District Farmer forum, of quarterly financial a Quarterly technical aud information and comm capacity development level farmer organisati mobilisation and sensi Maintenance and repai NAADS vehical @ 8,2 Fuel,Oil and Lubricant 10,437.740 and Insura 5,610,720 Servicing at maintenance of vehical Office running activitie insurance for vehical	lanning and ST activities, bort to Faciitation udits, dits, unication, for higher ons, tisation. tirs of one 253,800 is: @ nce @ md l, Fuel for				
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	421,484 0
	Domestic Dev't	113,592	Domestic Dev't	105,069	Domestic Dev't	170,362
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3918 (Un spent Balance from 2011/2012 Agri-inputs such as beans 224kgs, 224kgs maize, 100,000kgs of seri-nuts, 113,440 o Local chicken, coffee seedlings 180 seedlings, in the 23 lower local governments in the district.)	0 (nil) f	939 (Technical support to provide technologies to selected farmers)
Non Standard Outputs:	nil		District MSIP activities carried out, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits carried out.

		2012	2/13	2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Outputs (Quantity, 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	6,432	Domestic Dev't	0	Domestic Dev't	113,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,432	Total	0	Total	113,000	
Output: Cross cutting Traini	ing (Development Centr	es)					
Non Standard Outputs:	24 Farmer institutions one in every subcount district Farmers Forun	y and the or			None		
	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	25,050	Domestic Dev't	0	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	25,050	Total	0	Total	0	
2. Lower Level Services		,					
Output: LLG Advisory Serv	ices (LLS)						
No. of farmers receiving Agriculture inputs	6800 (Farmers received Agricutural inputs)	d the	0 (nil)		3509 (Farmers rece in puts in all sub co	00	
No. of functional Sub County Farmer Forums	23 (funds transferred local Governmentsfor f participatory planning, paid to 46 Advisory se providers in 23 Lower Government. 10% NS contributions to AASP support services, Facil community based facil holder M&E, mobilisa sensitisation, Annual a annual reviews)	farmer salaries rvice Local SF s, FID litation of itators, stak tion and			23 (sub county fart functional one in e		
No. of farmers accessing advisory services	680 (Farmers accessing services)	•	0 (nil)		3751 (farmers acce services)		
No. of farmer advisory demonstration workshops	24 (Trainings in the 23 LLGS and one study to		0 (nil)		242 (Farmer advise workshops 2 IN ea Parishes)	•	

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)	lanned	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, E and Location)	
1. Product	ion and l	Marketing					
Non Standard		nil				Farmers receiving ag puts in all sub count funds to 23 Lower lo Governments for pay salaries to 46 Adviso providers in 23 Low Government.Transfe local governments sl to cater for farmer pay participatory monito evaluation, support to 10% NSSF contribu FID support services operating costs, Faci community based fa holder M&E, mobili sensitisation, Annua annual reviews	tesTransfer of ocal yment of ory service er Local r to 23 lower ns: 406,893,000 articipation in oring and o farmer for a, tions to AASPs, , Sub county litation of cilitators, stake sation and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0 0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,885,008	Domestic Dev't	1,725,205	Domestic Dev't	1,448,130
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,885,008	Total	1,725,205	Total	1,448,130
Non Standard		fers to Lower Local G					
		Wage Rec't: Non Wage Rec't:	0 14,580	Wage Rec't: Non Wage Rec't:	0 2,114	Wage Rec't: Non Wage Rec't:	0 6,780
		~		ů.			
		Non Wage Rec't:	14,580	Non Wage Rec't:	2,114	Non Wage Rec't:	6,780 166,541 0
		Non Wage Rec't: Domestic Dev't Donor Dev't Total	14,580 76,428	Non Wage Rec't: Domestic Dev't	2,114 36,560	Non Wage Rec't: Domestic Dev't	6,780 166,541
		Non Wage Rec't: Domestic Dev't Donor Dev't Total	14,580 76,428 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,114 36,560 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,780 166,541 0
Function: Distric	Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total	14,580 76,428 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,114 36,560 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,780 166,541 0
1. Higher LG	Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total	14,580 76,428 0 91,008 ional agric Agriculture culture show anana 9 rural Lowe e seedlings 19 rural 1 g held ; 1 oorts preprare AIF; Diseas nonstration	Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,114 36,560 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,780 166,541 0 173,321 itional agric Agriculture aptop,1 ital camera review meeting al supervision ers of fuel farmers center isss ans 4 mitted to griculture ited, 1 study aries payed to service andd
1. Higher LG S Output: Distri	Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices Management Services salaries paid to tradit staff for 12 months. 1 infrastructure for agri established. 40,000 B plantlets supplied to 1 LLGs. 120,000 coffe supplied to armers in LLG sector revirew meetir Work plan and 4 Rep and submitted to MA survailance and den plots maintained at L	14,580 76,428 0 91,008 ional agric Agriculture culture show anana 9 rural Lowe e seedlings 19 rural 10 prural 11 ports preprare AIF; Diseas nonstration ukhonge.	Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,114 36,560 0 38,674	Non Wage Rec't: Domestic Dev't Donor Dev't Total salaries paid to trad staff for 12 months,1 show carried out, 11 Projector, and 1 Dig procured. 1 Annual held, 4 Field technic carried out, 778.5 lit procured, Lukhonge maintained, 4 progre financial reports sub MAAIF, 4 sets of A statistical data collect tour carried out. Sala traditional extension Agriculture extensio	6,780 166,541 0 173,321 itional agric Agriculture aptop,1 ital camera review meeting al supervision ers of fuel farmers center ers ans 4 mitted to griculture ted, 1 study aries payed to service andd n staff
1. Higher LG S Output: Distri	Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices Management Services salaries paid to tradit staff for 12 months. 1 infrastructure for agri established. 40,000 B plantlets supplied to 1 LLGs. 120,000 coffe supplied to armers in LLG sector revirew meetir Work plan and 4 Rep and submitted to MA survailance and den	14,580 76,428 0 91,008 ional agric Agriculture culture show anana 9 rural Lowe e seedlings 19 rural 1 g held ; 1 oorts preprare AIF; Diseas nonstration	Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,114 36,560 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total salaries paid to trad staff for 12 months,1 show carried out, 1 I Projector, and 1 Dig procured. 1 Annual n held, 4 Field technic carried out, 778.5 lit procured, Lukhonge maintained, 4 progre financial reports sub MAAIF, 4 sets of A statistical data collect tour carried out. Sala traditional extension	6,780 166,541 0 173,321 itional agric Agriculture aptop, 1 ital camera review meeting al supervision ers of fuel farmers center iss ans 4 mitted to griculture ited, 1 study aries payed to service andd

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outj end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,100
	Total	164,730	Total	224,193	Total	172,739
Output: Crop disease control	l and marketing	,		,		,
No. of Plant marketing facilities constructed	evaluation,conducted, 8 Supervision and monitoring visits carried out, Disease survaillance)		14,000,000, irrigaton f constructed at 28,000, procured for routine fie	14,000,000, irrigaton facility constructed at 28,000,000; fuel procured for routine field activities at 1,190,000; stationery procured		acilities
Non Standard Outputs:	nil				24 Protective Gears for Clinics diagnosis pro- testing Kit procured, Germinator procured, supervisions carried of Lukhonge Irrigation of 4 pest and disease sur carried out, Fuel prov tractor at Lukhonge F	cured, 1 Soil one Seed 4 but at lemonstration veillances iided for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,000	Non Wage Rec't:	71,580	Non Wage Rec't:	11,500
	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	19,000	Total	71,580	Total	11,500
Output: PRDP-Crop disease	control and marketing					
No. of pests, vector and disease control interventions carried out	0 (23 plant clinics and 40,000 Banana plantle plant clinics @ 100,000 of 120,000 coffee seed 60,000,000)	ts and 23 0,000 Suppl	0 (nil) y		0 (nil)	
Non Standard Outputs:	nil				116 Banana demo.site 315 demo.gardens of established in 19 LLC	coffee
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	162,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	115,820
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	162,000	Total	0	Total	115,820
Output: Livestock Health an	d Marketing					
No of livestock by types using dips constructed	0 (Not planned for)		0 (nil)		0 (nil)	
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)		0 (nil)		3 (Types of livestock and pigs) undertaken slaughter slabs)	in the
No. of livestock vaccinated	214 (Acaricides for liv farmers procured. 12 f suppervision of livesto 6 trainings conducted levels at in 5 sub coun	ield ock farmers, at farmers	0 (nil)		1000 (Livestock vace	inated)

		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)	
4. Production and I	Marketing			· · ·		
Non Standard Outputs:	nil				100 liters of acaricide set of laboratory equip procured, 10 spray pu 200,000 birds vaccina technical supervision conducted, 4 staff met held4technical superv 3 Sub countiesconduc meetings held,100 at I 150 cows in Busiu, Bumasikye,Busoba, N Bungokho and Bukier	iment mps procured. ted, 4 visits etings ision visits in ted, 1 staff DVOs Office lyondo,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,010	Non Wage Rec't:	19,563	Non Wage Rec't:	25,660
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	100	Donor Dev't	4,440	Donor Dev't	0
	Total	19,110	Total	24,003	Total	25,660
Output: Fisheries regulation						
No. of fish ponds construsted and maintained No. of fish ponds stocked	6 farmer trainings and 6 support pervision conducted in 21Sub counties)		 11 (monitoring and sup supervision of 11 fish carred out; Fish farmer management of pond) 0 (nil) 	farmers	12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2),Bugukho(1),Buso (1),Busiu(2),Bukasakya(1)Industr division(2)) 0 (nil)	
Non Standard Outputs:	NIL	,	(()		1 fish sampling net pr fishing nets procured, quality testing kit proo farmer trainings held, supervisions carried o	1 water cured, 4 4 technical
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,916	Non Wage Rec't:	5,662	Non Wage Rec't:	10,510
	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	12,916	Total	5,662	Total	10,510
Output: Tsetse vector control		_				
No. of tsetse traps deployed and maintained	14 (Honey harvesting g farmer groups in Wanale,Bufumbo,Buby Busano and Bungokho- Mutoto. Trainings and support s carried out for farmers control, bee keeping.)	angu, 6 upervision	15 (5 monitoring and s supervision in Busoba carried out; 1 farmer tr honey harvesting techr out)	and Busanc		
Non Standard Outputs:	None				75 Bee hives procured distributed to Farmers and Bukonde. Carry o trainings and 4 suppor	in Nakaloke ut 4 farmer
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,161	Non Wage Rec't:	8,085	Non Wage Rec't:	10,425
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	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)	
. Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,162	Total	8,085	Total	10,425
Function: District Commercial	Services					
1. Higher LG Services						
Output: Cooperatives Mobil	isation and Outreach Se	rvices				
No. of cooperative groups mobilised for registration	0 (Not planned for)		0 (NIL)		0	
No of cooperative groups supervised	enterprise development, collection I of market information, Workshop for general business community, Inspection and supervision of SACCOS, Workshop for tourism development, Workshop for manufacturing Enterprenours)		9 (Data on all SACCOs in the District collected; 5 SACCOs trained in book keeping and credit management; Internet volume procured to farilitate information sharing)		 12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwass and Nakaloke, 4 Enterprise development workshops caaried out, 12 inspection visits carried out 	
No. of cooperatives	6 (Cooperatives assiste	d in	0 (NIL)		0	
assisted in registration Non Standard Outputs:	Registration) nil				mobilisation field vis in Wanale,Bufumbo. visits on SACCOs car	4 inspection
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,166	Non Wage Rec't:	2,236	Non Wage Rec't:	7,200
	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	10,166	Total	2,236	Total	7,200
5. Health						
Function: Primary Healthcare 1. Higher LG Services						
Output: Healthcare Manage	ment Services					
Non Standard Outputs:		aries naid			425 health workers sa	laries naid
Non Standard Outputs.	300 health workers salaries paid Health sector plan developed				Health sector plan developed	
	Quarterly support supe conducted				Quarterly support sup conducted	ervision
	Annual review meeting conducted				Annual review meeting GRANT B Stregethening the coordination private healthcare providers	
	4				Stregethen the linkag public and private sec establishing a platforn Strengthen the capac to play their oversigh on identified gaps in procurement and man Coordinating donor a	ctor by n ity of HUMC t roles based finance, agement
	Wage Rec't:	1,690,500	Wage Rec't:	2,072,743	Wage Rec't:	2,913,579
	Non Wage Rec't:	41,904	Non Wage Rec't:	42,973	Non Wage Rec't:	24,690

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, D and Location)	
Health						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,180
	Donor Dev't	856,366	Donor Dev't	290,948	Donor Dev't	1,103,180
	Total	2,588,770	Total	2,406,664	Total	4,042,629
Output: PRDP-Health Care	Management Services	, ,		, ,		, ,
No. of VHT trained and equipped	0 (None)		0 (None)		3000 (Sensitisation of VHTs under implem partners'support)	U
No. of Health unit Management user committees trained	0 (None)		0 (None)		46 (40 health unit ma committees will be th health facilities in th HCIV, Bufumbo HC HCIV, Bungokho M Namawanga HC3, M Lwangoli HC3, Mak Busoba Epicentre HC HC2, Nyondo HC3, Buwangwa HC3, Bug Siira HC3, Bugema I Bunapongo HC3, Na StAustin HC2, Joy F IUIU HC2, Ahamadi Gangama HC2, Busl CURE hospital, Kolo Thornbury HC2, Nal Namayonyi HC3, Na Budwale HC3, RHU HC3, Kigezi HC2, M Namakwekwe HC3, Busamaga HC3, Mu Malukhu Prisons HC Joy medical HC2 and	rained at all e district Busiu IV, Namatala utoto HC3, fakhonje HC3, hai HC2, C2, Muruba Naiku HC3, sano HC3, HC2, asasa HC2, HOSpice HC2, iya HC3, nikori HC3, ony HC3, kaloke HC3, nakusi HC2, HC3, Wanale furuba HC2, Malukhu HC3, nicipal HC2, C3, Police HC3,
Non Standard Outputs:	None				Monitoring of health sub counties	centers 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:	9,064
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,421
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,485
Output: Medical Supplies for	r Health Facilities					
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (None)		0 (None)		6 (Value of essential health supplies deliv facilities by NMS)	
Value of health supplies and medicines delivered to health facilities by NMS	0 (None)		0 (None)		0 (Done by NMS)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)		0 (None)		0 ()	
Non Standard Outputs:	Not planned				Six cycles of medicin delivered to all publi facilities in the distri	c health

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:	5 mobilisation meeting One household survey				5 mobilisation meetin held at Busiu HCIV a Hciv for the Health su teams	and Bufumbo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,874	Non Wage Rec't:	1,336	Non Wage Rec't:	2,433
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,874	Total	1,336	Total	2,433
2. Lower Level Services						
Output: NGO Hospital Servi	ces (LLS.)					
Number of outpatients that visited the NGO hospital facility			2000 (Out patients vishospital)	ited CURE	4000 (Patients attende Cure hospital)	ed OPD at
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)		20 (Deliveries was con specialised NGO hosp		0 (Not palnned)	
Number of inpatients that visited the NGO hospital facility	1 (Transfer of funds to children's hospital, Mb		800 (Inpatients visited	cure hospita	l) 10000 (Inpatients visi hospitl facility)	ited the NGC
Non Standard Outputs:	12 HMIS monthly repo	orts produced	1		12 HMIS monthly rep and submitted to DHO hospital	
					Transfer of funds to C children's hospital, M	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	121,742	Non Wage Rec't:	121,742	Non Wage Rec't:	121,742
	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	121,742	Total	121,742	Total	121,742
Output: NGO Basic Healthca						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immun Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HC IUIU HCII St Austins HCII Deliverance Church HC Bufumbo Thornbury H	СП	4800 (Children were in with pentavalent vacci HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama H IUIU HCII St Austins HCII Deliverance Church H Bufumbo Thornbury F	ne in Kolon <u>y</u> CII CII	6000 (Children immu yi Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama H	

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)	
Health				I		
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothe delivered from nyondo, Bushikori HC)		500 (Deliveris were con dnyondo, Kolonyi and E HCs)		100 (Number of mothe delivered from nyondo Bushikori HC)	
Number of inpatients that visited the NGO Basic health facilities	1000 (1000 in patients Bushikori, Nyondo, Ko thornbury, Joy hospice	olonyi,	1520 (In patients attend Bushikori, Nyondo, Ko thornbury, Joy hospice	olonyi,	1000 (In patients atten Bushikori, Nyondo, K thornbury, Joy hospice	olonyi,
Number of outpatients that visited the NGO Basic health facilities	100000 (Funds transfer Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HC IUIU HCII St Austins HCII Deliverance Church HC Bufumbo Thornbury H	сп	8000 (Outpatients visit basic health faclilities in HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCI IUIU HCII St Austins HCII Deliverance Church HC Bufumbo Thornbury H	.e Kolonyi CII CII	100000 (Outpatients v basic health facilities)	
Non Standard Outputs:	Funds transferred, supe monitoring conducted, registers, IEC materials staff posted	supply of			Funds transferred to K Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama H IUIU HCII St Austins HCII Deliverance Church H Bufumbo Thornbury HCIIsupervision and r conducted, supply of r materials, Medical sta	CII CII nonitoring registers, IEC
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,248	Non Wage Rec't:	48,407	Non Wage Rec't:	48,437
	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	40,248	Total	48,407	Total	48,437

No. of children immunized with Pentavalent vaccine 6000 (Children immunised at Kolonyi HCIII, Bushikori HCIII,Nyondo HCIII,Ahamadiya HCII, Bufumbo Thorn bury)

6000 (Children immunised at Kolonyi HCIII, Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII,, St Fatima Ngangama,IUIU HCIII,, St Fatima Ngangama,IUIU HCII, St Austin, Deliverance Church HCII, St Austin, Deliverance Church HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)

19000 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII,, St Fatima Ngangama,IUIU HCII, Bufumbo Thorn bury)

		12/13	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)
Health			
Number of trained health workers in health centers	 DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU an Bufumbo 11 HCIII - 140 staff (Nakaloke, 	 ct. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and d Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawan rga, Makhonje, Lwangoli, Siira, Naik u, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice 	2 HCIV - 100 staff at BUSIU and Bufumbo ga, 11 HCIII - 140 staff (Nakaloke, u, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori,
No.of trained health related training sessions held.	0 (Not planned)	0 (None)	4 (Quarterly health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	428,000 (Health facilities in the district)	210000 (Outpatients visited govt and PNFP Health facilities in the district)	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbaldistrict)	 6000 (Inpatients visited govt and PNFP Health facilities in the district) 	10000 (Health facilities in Mbale district)
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Number of mothers who delivered from government healt facilities in Mbale district)	6000 (Deliveries conducted in th govt and PNFP Health facilities i the district)	
%age of approved posts filled with qualified health workers	65 (65% of positions filled at DI HSDs and Lower health units)	IO, 80 (Positions filled at DHO, HSE and Lower health units)	Ds 80 (80% of positions filled at DHO, HSDs and Lower health units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (100 Percent of subcounties h functional VHTs.)	ave99 (Villages have functional VH' and trained health workers in the sub counties)	Is 90 (100 Percent (937) of23 subcounties have functional VHTs.)
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor a major surgeries conducted, Fami planning services conducted in 5 of health units	ly	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 132,57	7 Non Wage Rec't: 131,426	Non Wage Rec't: 132,177
	Domestic Dev't	Domestic Dev't	Domestic Dev't 0
	Donor Dev't	D Donor Dev't	Donor $Dev't$ 0
	Total 132,57	7 Total 131,426	5 Total 132,177
Output: Standard Pit Latrin	e Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	900 (90 % 0f villages should be declared ODF)	90 (Villages have been declared ODF)	900 (90 % 0f villages should be declared ODF)

			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, D and Location)	
Healt	h						
	v standard pit nstructed in a	4 (4 our stance pit latr constructed at Bunapo GanagamaHc, Muruba Bugema HC)	ngo HC,	0 (None)		0 (None)	
Non Stand	ard Outputs:	Not planned				None	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	42,640	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	42,640	Total	0	Total	0
Output: M	ulti sectoral Trans	sfers to Lower Local Go	overnments				
Non Stand	ard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,111	Non Wage Rec't:	7,692	Non Wage Rec't:	20,102
		Domestic Dev't	8,586	Domestic Dev't	9,018	Domestic Dev't	4,196
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	17,697	Total	16,710	Total	24,297
3. Capital	Purchases		,		,		,
-		res (Non Service Delive	ry)				
	ard Outputs:	Payment for Presidenti kettle and refrigerator installation at Busano completed.	and solar				
		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	10,830	Domestic Dev't	17,482	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,830	Total	17,482	Total	0
Output: O	ther Capital						
Non Stand	ard Outputs:	Payement for Bufumbe connection, Constructi ambulance shade at W Makhonje HC, Pit latr construction at Nanku Fumigation of bats in I South HSD, Payment f connection in 5 health procurement of Nurses renovation of busiu Vo Construction OPD sha Epicentre, Renovation and Gate, renovation of maternity ward, Fencir HCIV and installation Commissioning plaque	on of anale and ine si HC, B.North and or Electricty centres, uniform, children war de at busoba of DHO roo of Bufumbo ng Busiu of	y d, a		Purchase of 150 unit Nurses'uniform for n staff at health centres Conducting PRDP m visits,Payments for r PRDP and PHC proj	ewly recruited s ionitorin etentions on
		Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0
		Domestic Dev't	155,731	Domestic Dev't	70,650	Domestic Dev't	25,329
			<i>,</i>				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

			201			2013/14	
US	Shs 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							
Output: Healthco	entre constru	uction and rehabilita	tion				
No of healthcenti rehabilitated	res	0 (Not planned)		0 (None)		10 (Nankusi HCII, B Busoba Epicentre,Wa Makhonje, Busiu HC HCIV, Buwangwa H	anale,, IV, Bufumbo
No of healthcentr constructed		0 (Not planned)		0 (None)		10 (None)	
Non Standard Ou	itputs:	Not planned				Nne	
		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	85,703
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	85,703
Output: PRDP-H	Iealthcentre	construction and reh	abilitation				
No of healthcentr constructed	res	1 (Payment for cons mortuary at Mbale M Centre)		0 (None)		0 (None)	
No of healthcenti rehabilitated	res	0 (Not planned)		0 (None)		0 (Not planned)	
Non Standard Ou	Non Standard Outputs:	None				Completion of motur facilities	ray, health
		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	144,000	Domestic Dev't	72,618	Domestic Dev't	190,196
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	144,000	Total	72,618	Total	190,196
Output: Staff ho	uses constru	ction and rehabilitati	on				
No of staff house constructed	es	1 (Partial payment f of Maternity ward a Mutoto HC)		n 0 (None)		0 (None)	
No of staff house rehabilitated	es	0 (Not planned)		0 (None)		0 (None)	
Non Standard Ou	utputs:	NA				None	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	27,115	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	27,115	Total	0	Total	0
Output: PRDP-S	taff houses o	construction and reha	bilitation				
No of staff house rehabilitated	es	0 (Not planned)		0 (None)		0	
No of staff house constructed	es	0 (None)		0 (None)		1 (staff house constru muruba HC2)	icted at
Non Standard Ou	itputs:	Not planned				Not planned	
		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	47,504
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	47,504

			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
Output: Mater	rnity ward con	struction and rehabilita	tion				
No of maternit rehabilitated	ty wards	0 (Not planned)		0 (None)		0 (Not planned)	
No of maternit constructed	y wards:	4 (Payment for Technic political monitoring of projects, Payment for t on Namawanga matern	PRDP he shortfall	1 (Maternity ward con bungokho Mutoto HC n)		1 (Namawanga materi	nity retention)
Non Standard Outputs:		Not planned				Payment for the short Namawanga maternity retention,Payment for and political monitori projects	y Technical
		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	12,309	Domestic Dev't	12,309	Domestic Dev't	21,799
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
) M-4	Total	12,309	Total	12,309	Total	21,799
No of maternit	•	ard construction and rel 0 (Not planned)	adintation	0 (None)		0	
rehabilitated No of maternit				s 5 (Maternity wards co		0 (None)	
		HCIII, Namawanga HC Bumadanda HCIII, cor OPD Budwale, Staff ho Bumadanda, renovatio , staf house \namanyon medical furniture, Bwa maternity ward)	npletion of ouse n o mortuar yi, supply o	installation in Materni y Busano and Wanale H	l Solar ty wards of		
Non Standard Outputs:							
Non Standard	Outputs:	Pit latrines and bath ro constructed	oms			Completion of matern Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff I Bumadanda, renovati , staf house \namanyo medical furniture, Bw maternity ward	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of
Non Standard	Outputs:		oms 0	Wage Rec't:	0	Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff I Bumadanda, renovatio , staf house \namanyo medical furniture, Bw	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of
Non Standard	Outputs:	constructed		Wage Rec't: Non Wage Rec't:	0 0	Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff I Bumadanda, renovatio , staf house \namanyo medical furniture, Bw maternity ward	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of angwa
Non Standard	Outputs:	constructed Wage Rec't:	0	ů		Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff I Bumadanda, renovatio , staf house \namanyo medical furniture, Bw maternity ward <i>Wage Rec't:</i>	CIII, Naiku CIII, and ompletion of touse on o mortuary nyi, supply of vangwa 0
Non Standard	Outputs:	constructed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 815,837 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 316,419 0	Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff H Bumadanda, renovatio , staf house \namanyo medical furniture, Bw maternity ward <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of angwa 0 0 189,357 0
		constructed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 815,837 0 815,837	Non Wage Rec't: Domestic Dev't	0 316,419	Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff I Bumadanda, renovatie , staf house \namanyo medical furniture, Bw maternity ward <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of angwa 0 0 189,357
Output: OPD and No of OPD and	and other ward	constructed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 815,837 0 815,837 bilitation	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 316,419 0	Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff H Bumadanda, renovatio , staf house \namanyo medical furniture, Bw maternity ward <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of angwa 0 0 189,357 0
Output: OPD a No of OPD and wards construct No of OPD and	and other ward d other cted d other	constructed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d construction and reha	0 0 815,837 0 815,837 bilitation	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 316,419 0	Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff I Bumadanda, renovatio , staf house \namanyo medical furniture, Bw maternity ward <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of angwa 0 0 189,357 0
Output: OPD a No of OPD and wards construct	and other ward d other cted d other tated	constructed Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total d construction and reha 1 (OPD constructed at)	0 0 815,837 0 815,837 bilitation	Non Wage Rec't: Domestic Dev't Donor Dev't Total a -0 (None)	0 316,419 0	Bungokho Mutoto HC HCIII, Namawanga H Bumadanda HCIII, co OPD Budwale, Staff I Bumadanda, renovatio , staf house \namanyo medical furniture, Bw maternity ward <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (None)	CIII, Naiku CIII, and ompletion of nouse on o mortuary nyi, supply of rangwa 0 0 189,357 0 189,357

Workplan Outputs

		2012/13				2013/14	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
5. Health							
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	100	Domestic Dev't	0	Domestic Dev't	1,144
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	100	Total	0	Total	1,144

Function: Pre-Primary and Primary Education

1. Higher LG Services			
Output: Primary Teaching S	Services		
No. of qualified primary teachers	1620 (No of teachers paid salary in 104 schools throughout the District)	in 104 primary schools in the district list below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba ps, Namunsi ps, Mabale ps,Nambozo ps, Bussajjabwakuba ps, Nakaloke ps, Masaba ps, Madrassa Najja ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps,Bukhumwa ps, Naiku ps, Mukhumwa ps, Nasyera ps, Busano ps, Bufooto ps, Buwangwa ps, Butsongola ps, Nyondo ps, Nabumali Day ps, Shitulwa ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufokhula ps, Busoba ps, Wolukyera ps, Nabukhoma ps,	ps, Busimba ps, Namalogo ps, Bumboi ps,Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps,Bumbobi ps,Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps,
949 55			

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)
6. Education			
No. of teachers paid salaries	1655 (Teachers paid salary in 104 schools throughout the District)	listed below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangiz ps, Buwamwangu ps, Nanyuza ps Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasse ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwal ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba p Namunsi ps, Mabale ps,Nambozo ps, Bussajjabwakuba ps, Nakaloke ps, Masaba ps, Madrassa Najja ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema quran ps, Musoto ps, Bubirabi ps, Lwambog ps, Bumageni Army ps, Lwalera ps Khamoto ps, Bushikori ps, Namatsale ps, Bushikori ps, Mushumwa ps, Nasiyera ps, Busan ps, Buhoto ps, Busabulo ps, Bukhanakwa, Busabulo ps, Butsongola ps, Nyondo ps, Nabumali Day ps, Shitulwa ps, Nabumali Bdg ps, Nabiiri ps,	 Najja Ps,Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps,Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, kwalera ps, Khamoto ps, Bushikori ps, Namatsale ps,Bumbobi ps, Sp,Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps,Bushongola ps, Buvangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba pS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabuweye ps, Makhonje ps, Lumbuku ps, Bushamunyu ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps,Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps,Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Buwamodo ps, Buryangu ps,

Non Standard Outputs:

PLE exercise facilitated

PLE execise to be facilited in the 111 examinations centres

Wage Rec't:	6,662,572	Wage Rec't:	6,662,572	Wage Rec't:	8,100,325
Non Wage Rec't: Domestic Dev't	370,360 0	Non Wage Rec't: Domestic Dev't	370,363 0	Non Wage Rec't: Domestic Dev't	16,000 0
Donor Dev't	100	Donor Dev't	0	Donor Dev't	0

		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, Planned Outputs (Quantity, Description and Location)	
6. Education						
	Total	7,033,032	Total	7,032,935	Total 8,116,325	
2. Lower Level Services						
Output: Primary Schools Ser						
No. of student drop-outs	2400 (students drop o Government Aided pr		s)in schools in	vale Bufumbo	y 2000 (Students drop outs in 104 Government Aided primary schoo b Kilayi Ps, Bukikoso ps, Bubyangu Ps,Bumadanda ps, Bufumbo Ps,Jewa ps, Buralangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangole ps,Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumb ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mabale ps,Bushikori Ps,Namatsale Ps ,Bushikori Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukongola ps,Makhai ps,Butsongola ps,Makhai ps,Naitu ps,Lwangbuo ps,Nabuanii Day,Nyondo Demo,Wolukyera ps,Nabukhoma ps,Namaya ps,Lwaboba ps,Nabumali Day,Nyondo Demo,Wolukyera ps,Nabukhoma ps,Namawanga ps,Nabukhoma ps,Namawanga ps,Nabukhoma ps,Namawanga ps,Nabuka ps,Namakala ps,Busabulo ps,Nulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Muases ps,Bunamini ps,Manyenya ps,Namawanga ps,Nabukhoma ps,Namawanga ps,Nabusy ps,Mukhuya ps,Busababa ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namusi ps,Birat ps,Nambada ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namusi ps,Birat ps,Nambozo ps,Nakaloke ps,Matrasa Najja)	

	2012		2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
Education			
No. of Students passing in grade one	300 ()	one in primary schools in the district Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Buzalangizo,Kama ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,Khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bushikori Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Buthanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufokhula ps,Busoba ps Nabiiri	Bulweta ps,Lwasso ps, Buwangole ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, I Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumb ps,Mabale ps, Bubirabi ps,Lwaele ps,Namagumb ps,Mataele Ps, Bushikori Ps,Namatsale Ps,Bushikori Ps,Namatsale Ps,Bushikori Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Butsongola ps,Makhai ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli a ps,Bufukhula ps,Busoba ps Nabiin ps,Nabumali Boarding ps ,Shitulw ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Namawanga ps,Nabweye u ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Bus ps,lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, cuMakunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwan

Workplan Outputs

6.

<u> </u>	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)
Education			
Education No. of pupils enrolled in UPE		i a iu ku	

	2012		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)
6. Education			
A. LAUCALION No. of pupils sitting PLE	7000 (In all P7 primary schools in the District)	6394 (Candidates registered in all P7 primary schools for PLE in the district)	7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below;Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bukensye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Busongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Naburali Boarding ps ,Shitulwa ps,Nabumali Boarding ps ,Shitulwa ps,Nabumali Boy,Nyondo Demo,Wolukyera ps,Nabukhoma ps,Mukhuwa ps,Busoba ps Nabiiri ps,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Namawanga ps,Nabukhoma ps,Namaya ps,Lwamboa ps,Mukhuka ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Boy, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Namawanga ps,Nabukhoma ps,Namawanga ps,Nabukhoma ps,Namawanga ps,Nabukhoma ps,Namaya ps,Lwaboba ps,Mutasi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabukhoma ps,Namawanga ps,Nabukhoma ps,Namaya ps,Namwenula ps, Makunda ps,Bumaliro ps,Tubeyi ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumawinya ps,Nambwa ps,Namasaba ps Kolonyi ps ps,Watsemba ps,Namusi ps,Birah ps,Nambozo ps,Nakaloke ps,Macrasa Najja,St Thomas Junio School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

Workplan Outputs

			2012/13			2013/14	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
6. Educati	ion						
Non Standard		None				Disbursement of UPE government primary s Kilayi Ps, Bukikoso p Bubyangu Ps,Bumada Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps Bumalunda ps,Bumul Nanyuza ps, Buwamv Bulweta ps,Lwasso ps ps,Magada ps, Namalogo , Bumboi H Mutoto,Busimba,Mu Nashisa,Mooni,Buger ps,Bukasakya ps,Nab Bukingala ps, Budwale ps,Bushiuyu Bubentsye ps,Bunabu Bukhooba ps,Bunawi ,Namanyonyi ps, Nankusi ps,Namanyo Lubembe ps,Lwele ps ps,Mabale ps, Bubirabi ps,Lwambog ,Bumageni Army ps,I Ps,Khamoto Ps,Bushi Ps,Namatsale Ps ,Buk Ps,Naiku ps,Nasyera J ps,Mukhuwa ps,Busa ps,Bufooto ps,Buwan ps,Butsongola ps,Mal ps,Butsongola ps,Mal ps,Namwalye ps, Lwa ps,Bufukhula ps,Buso ps,Nabumali Boardin ps ,Nabumali Day, Ny Demo,Wolukyera ps,J ps,Rongoro ps,Bukha ,Mulatsi ps,Bumaliro ps,Namwalye ps,Lwa ps,Burukuru ps,Namy ps,Namwalye ps,Lwa ps,Nahkhonje ps,Lwah ps,Numaku Ps,Bush ps,Numaku Ps,Bush ps,Namawanga ps,Na ps,Musese ps,Bunami ps,Iumbuku Ps,Bush	cchools namely is , anda ps , iuya ps, vangu, s, Buwangolo Ps, Nauyo, soto, na Quaran isolo ps, o ps, bulo ps, ire ps, onyi ps, ,Namagumba go ps walera kori humwa ps,Bumbobi no ps,Naiku gwa usabulo chai /enya ingoli oba ps Nabiiri g ps ,Shitulwa yondo Nabukhoma kosi Ps ps,Tubeyi owa bweye ooba poutye ps Busiu amunyu nwenula ps, u
						ba ps,Masaba ps Kol ps,Watsemba ps,Nam ps,Nambozo ps,Nakal ps,Madrasa Najja for recurrent expendit	onyi ps unsi ps,Biraha loke
		Wage Rec't:	0	Wage Rec't:	0	ps,Watsemba ps,Nam ps,Nambozo ps,Nakal ps,Madrasa Najja for recurrent expendit <i>Wage Rec't:</i>	onyi ps unsi ps,Biraha loke ure 0
			0 543,096 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 543,096 0	ps,Watsemba ps,Nam ps,Nambozo ps,Nakal ps,Madrasa Najja for recurrent expendit	onyi ps unsi ps,Biraha loke ure

		201	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, Planned Outputs (Quantity, Description and Location)		
Education							
	Total	543,096	Total	543,096	Total	583,481	
Output: Multi sectoral Tran	sfers to Lower Local G			,		,	
Non Standard Outputs:							
L.	Wasse Deelte	0	Ware Dealth	0	Wasse Deelte	0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	18,659	
	Domestic Dev't	6,520 3,483	Domestic Dev't	1,420 10,090	Domestic Dev't	9,783	
	Domestic Dev t Donor Dev't	3,403 0	Domestic Dev't Donor Dev't	10,090	Domestic Dev t Donor Dev't	9,783	
	Total	10,003	Total	11,510	Total	28,442	
3. Capital Purchases	10101	10,005	10111	11,510	10111	20,772	
Output: Other Capital							
Non Standard Outputs:	None				Completion of One re at Maluku DA hqtrs i InductrialDivision,M	n	
	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	40,416	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	40,416	
Output: Classroom construc	tion and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (None)		0 (None)		0 (None)		
No. of classrooms constructed in UPE	8 (Classrooms built in Ps[Bungokho S/C]Ma [Nakaloke S/C] and m sites)	saba Ps	8 (Classrooms constru Nabukhoma Ps (3),Ma and completed at Nam and one resources n th	akhonje Ps (4 1bwa Ps(4)	0 (None) 4)		
Non Standard Outputs:	None				Completion of classro primary schools (Bul Namunsi p/s, Busima Namawanga p/s, Was Bubentyse p/s, Bukho Butsongola p/s, Bum Nabisolo p/s	kikoso p/s, ba p/s, stemba p/s, poba p/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	160,508	Domestic Dev't	99,435	Domestic Dev't	39,738	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	160,508	Total	99,435	Total	39,738	
Output: PRDP-Classroom c	onstruction and rehabil	itation					
No. of classrooms rehabilitated in UPE	0 (None)		0 (None)		0 (None)		
No. of classrooms constructed in UPE	5 (One resource centre DA hqtrs in Inductrial Division,MMC] and 4 constructed at Bumad [Bubyangu SC],comp classrooms at bubenst Ps,Makhonje Ps,)	classrooms anda Ps letion of	34 (Classrooms constr Bubenstye Ps(4), Buw Ps(4),Butsongola Ps (4 Ps(4), Mukhuwa Ps (3 Ps (4),Mutoto Ps (3);N (4),Busajjabwankuba	vamwanga 4),Bumwelu 9)and Busanc Namwale	0 (None)		

			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)			
6. Education							
Non Standard Outputs:	Not planned				completion of classro primary schools (Bus p/s, Buwamwangu p/s p/s, Buzalangizo p/s, Bunabubulo p/s, Jewa p/s, Buwangolo p/s, N Bulweta p/s, Bumwer p/s, Nabukhoma p/s, J and Namagumba p/s)	ajjabwakunba s, Bubentsye Namwalye p/ 1 p/s, Mutoto Iyondo p/s, u p/s, Nashis Makhonje p/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	762,762	Domestic Dev't	225,933	Domestic Dev't	439,187	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	762,762	Total	225,933	Total	439,187	
Output: Latrine construction	and rehabilitation						
No. of latrine stances constructed	6 (Five stance dlined pit latrines constructed at Buwamwangu, Lwaboba, Namanyonyi, Masaba, Busiu, Nabweye,)		40 (atrine stances constructed in Namawanga P/S(5) Lukhonje Subcounty, Watsemaba P/S(5) Nakaloke subcounty, BusimbaP/S (5) Bungokho Mutoto, Namunsi P (5)Nakaloke Subcounty, Bubetyse P/S [5]Wanale suboucnty, Bubetyse P/S (5), Mtoto Subcounty, Butsongola P/S[5] Busano subcounty, Bukhooba P/S(5)Wanale,)		/S		
No. of latrine stances rehabilitated	of latrine stances 0 (None) 0 (None) bilitated			0 (None)			
Non Standard Outputs:					Completion of Pit latr primary schools (Bu Nasyera p/s, Busajjab Jewa p/s, Buwangolo Buzalangizo p/s, Bulv Nabiiri p/s, Burukuru p/s, Budwale p/s, Bur Nabumali p/s, Namby Musese p/s	khumwa p/s, wankuba p/s p/s, veta p/s, p/s, Mutoto nasikye p/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	83,700	Domestic Dev't	47,269	Domestic Dev't	31,069	
	Donor Dev't Total	0 83 700	Donor Dev't Total	0	Donor Dev't Total	0	
Function: Secondary Education		83,700	Total	47,269	Total	31,069	
1. Higher LG Services							
Output: Secondary Teaching	Services						
No. of students passing O level	g Services 2450 (Students passed O level)		0 (None)		3000 (Students pass i government secondar Mbale district in the Busiu S.S., Musees S S.S., Mbale School fo Bungokho S.S., Busa Nabumali S.S., Nyono	y schools in schools of .S., Mulatsi r the Deaf, no S.S.,	

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Description	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Dutputs (Quantity, E and Location)	
Educati	on						
						Bufumbo S.S., Wana Nabumali High Scho	
No. of students level	s sitting O	3100 (Students sat O	level)	0 (None)		4500 (Students regis O'level in 14 govern secondary schools in in Mbale district in t Busiu S.S., Musese S S.S., Mbale School f Bungokho S.S., Bus Nabumali S.S., Nyon Nakaloke S.S., Buko Bufumbo S.S., Wan Nabumali High Scho	ament a Mbale distri he schhools o S.S., Mulatsi for the Deaf, ano S.S., ado S.S., nde S.S., ale S.S.,
No. of teaching teaching staff		2	nment Mbale district e schhools of .S., Mulatsi r the Deaf, no S.S., do S.S., de S.S., e S.S.,	400 (Teaching and no staff paid salary in 1 aided secondary scho district namely; Busi S.S., Mulatsi S.S., M the Deaf, Bungokho S.S., Nabumali S.S., Nakaloke S.S, Bukor Bufumbo S.S., Wana Nabumali High Scho SS)	4 government- bols in Mbale u S.S., Musese bale School for S.S., Busano Nyondo S.S., ide S.S., le S.S.,	schools in Mbale dis district in the schhool S.S., Musese S.S., M Mbale School for the Bungokho S.S., Bus Nabumali S.S., Nyor Nakaloke S.S, Buko	ent secondary strict in Mbal bls of Busiu Iulatsi S.S., e Deaf, ano S.S., ndo S.S., nde S.S., ale S.S.,
Non Standard	Outputs:	Not planned for				NA	
		Wage Rec't:	2,295,501	Wage Rec't:	2,295,500	Wage Rec't:	2,923,022
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,295,501	Total	2,295,500	Total	2,923,022

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in 360 (students enrolled in 24 USE 10651 (Students enrolled in 24 USE 11089 (students enrolled in 24 USE Schools namely; Wanale schools of ; Busiu SS, Busiu Central USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei College;Musese SS,Mulatsi ss,Bufumbo ss,Bukonde ss,Semei SS,Nabumali SS,Nyondo Kakungulu Hs,Nakaloke ss,Bugisu Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke SS,Nabumali Girls'High Comprehensive ss,Nakaloke Islamic, Marharish Girls ss, Masaba School, Busano SS, Bungokho Islamic, Marharish Girls ss, Masaba High Nauyo, Bugema SS,Bugema Comprehensive High Nauyo, Bugema Comprehensive ss,Noor SS,Masaba High Nauyo,Wanale Comprehensive ss,Noor Islamic, Bungokho Ss, St Thomas SS,Semei Kakungulu ss,Bukonde Islamic, Bungokho Ss , St Thomas Comprehensive, Mbale school for SS, Bufumbo SS, Nakaloke Comprehensive, Mbale school for the Deaf, Makhai seed SS, Busiu SS,Nakaloke Islamic ss,Maharashi the Deaf, Makhai seed SS, Busiu Ss,Busiu Central College,Musese Girls school, Bugisu progressive, Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls Mbale school for the Deaf, Makhai ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,St Thoms Comprehensive and SS,Nabumali ss,Nyondo SS,Busano SS.) Noor Islamic SS) SS)

		2012			2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)	Outputs (Quantity, Description end June (Quantity,		- ·	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
Education Non Standard Outputs:	Funds Transferred to Schools namely Wana ss,Bufumbo ss,Bukor Kakungulu Hs,Nakala Comprehensive ss,Na Islamic,Marharish Gii High Nauyo,Bugema Comprehensive ss,No Islamic,Bungokho Ss Comprehensive,Mbal the Deaf,Makhai seed Ss,Busiu Central Coll ss,Mulatsi ss,Nabuma SS,Nabumali ss,Nyor SS,	ale ade ss,Semei bke ss,Bugisu kaloke rls ss,Masaba or ,St Thomas e school for l SS,Busiu ege,Musese di Girls)		Funds Transferred to Schools namely War ss,Bufumbo ss,Buko Kakungulu Hs,Naka Comprehensive ss,N Islamic,Marharish G High Nauyo,Bugema Comprehensive ss,N Islamic,Bungokho S Comprehensive,Mba the Deaf,Makhai see Ss,Busiu Central Co ss,Mulatsi ss,Nabum SS,Nabumali ss,Nyo SS,	ale nde ss,Semei loke ss,Bugisu akaloke irls ss,Masaba a oor s ,St Thomas le school for d SS,Busiu llege,Musese ali Girls	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,520,743	Non Wage Rec't:	1,520,742	Non Wage Rec't:	1,486,875	
	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	1,520,743	Total	1,520,742	Total	1,486,875	
3. Capital Purchases							
Output: Classroom construct			4 (1				
No. of classrooms constructed in USE	at Wanale sss)	ssroom block	4 (classrooms constru Wanale SSS)	icted at	0 (None)		
No. of classrooms rehabilitated in USE Non Standard Outputs:	0 (Not planned for) None		0 (None)		() None		
Tion Standard Calputs	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	120,000	Domestic Dev't	83,976	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	120,000	Total	83,976	Total	0	
unction: Skills Development							
1. Higher LG Services							
Output: Tertiary Education	Services						
No. Of tertiary education Instructors paid salaries	62 (Salaries paid to t Nyondo Core PTC)	utors at	62 (instructors salarie Nyondo Core PTC)	es paid at	64 (Tertiary Instructors salaries in Nyondo O PTC, School of Hygio of Clinical Officers)	Core	
No. of students in tertiary education	2000 (Schoolnof clini officers,School of Hy Bosco Core PTC)		450 (students enroled Core PTC)	l at Nyondo	2000 (Students in Sc Clinical Officers [SC Hygiene [SOH] and Core PTC-Nyondo)	OCO],School of St John Bosco	
Non Standard Outputs:	Transfers to Health Transfers to Health Transfers	raining			Transfers to Health T Institutions of SOCC	U	
	Wage Rec't:	1,246,007	Wage Rec't:	408,443	Wage Rec't:	1,223,416	
	Non Wage Rec't:	108,773	Non Wage Rec't:	108,774	Non Wage Rec't:	1,070,600	
	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	1,354,780	Total	517,217	Total	2,294,016	

		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, Do and Location)	lanned escription
. Education						
Output: Education Manager	ment Services					
Non Standard Outputs:	Field supervisions car- trainings carried out, S bought, co-curricular carried out, PLE exerc	Stationery activities	ed.		Field supervisions can trainings carried out, bought, co-curricular carried out, PLE exer	Stationery activities
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	595,076	Non Wage Rec't:	611,177	Non Wage Rec't:	11,834
	Domestic Dev't	6,525	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	100
	Total	601,601	Total	611,177	Total	11,934
Output: Monitoring and Su				011,177		11,701
No. of primary schools inspected in quarter	175 (All Primary scho inspected)	-	143 (Both government private schools inspec district)		104 (Primary schools quarter)	inspected in
No. of secondary schools inspected in quarter	0 (None)		5 (Secondary schools	Inspected)	32 (Secondary schools inspected)	
No. of tertiary institutions inspected in quarter	0 (None)		0 (None)		0	
No. of inspection reports provided to Council	4 (Council headquarte	rs at Malukı	3 (Inspection reports provided to council)			
Non Standard Outputs:	None				Field visits, stationary mainatance	y, computer
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,772	Non Wage Rec't:	27,227	Non Wage Rec't:	23,585
	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	44,772	Total	27,227	Total	23,585
Output: Sports Developmen	t services					
Non Standard Outputs:	District teams and cho for natNational compe facilitated		I		District teams and ch for nat National comp facilitated	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,652	Non Wage Rec't:	4,242	Non Wage Rec't:	17,124
	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	12,652	Total	4,242	Total	17,124
unction: Special Needs Educa	tion					
1. Higher LG Services						
Output: Special Needs Educ	ation Services					
No. of SNE facilities operational		C, Gangama Municipalit erationalised	4 (SNE facilities opera Nyondo Demo Ps,Gan y,Ps,Makhai Ps,Nauyo I ,	gama	4 (SNE facilities oper Nyondo in Nyondo S, Speical Unit in Mbale , Nauyo in Mutoto op Makhai P/S in Busob	/C, Gangama e Municipality perationalised,
No. of children accessing SNE facilities	2500 (In SNE units at Demo school,Makhai		625 (Children accessin s,)facilities)	ng SNE	0	
Non Standard Outputs:	None				carry out monitoring,	stationary

		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)	
6. Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,588	Non Wage Rec't:	782	Non Wage Rec't:	3,353
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	100
	Total	5,588	Total	782	Total	3,453
a. Roads and Eng	ineering					
Function: District, Urban and C	Community Access Roads	1				
1. Higher LG Services						
Output: Operation of Distric	ct Roads Office					
Non Standard Outputs:	12 Supervisory visitrs made, 4 quarterly reports prepared, Cross cutting issues monitored, 12 monitoring visits on CAIIP road done, 4 quarterly reports or CAIIP projects made		ds		Salary paid to staff, 4 reports prepared, 12 si held, 4 CAIIP progress supervision meetings	taff meeting
	Wage Rec't:	46,042	Wage Rec't:	46,041	Wage Rec't:	46,042
	Non Wage Rec't:	3,641	Non Wage Rec't:	10,866	Non Wage Rec't:	8,940
	Domestic Dev't	30,000	Domestic Dev't	17,778	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	79,683	Total	74,685	Total	84,982
2. Lower Level Services						
Output: Community Access	Road Maintenance (LLS	5)				
No of bottle necks removed from CARs	237 (Funds transferred maintenance of CAR in Subcounties and Nakal council)	n 19	0 (None)		0 (None)	

Workplan Outputs

		201	2/13	2013/14
U	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads a	nd Eng	ineering		
Non Standard O	utputs:	None		Funds transferred to the following LLG for Community access road Maintenance
				Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C openning of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila- Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila- Namakole road. Payment of bank

BUFUMBO S/C

charges.

Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)

BUMBOBI S/C opening of Bukhumeka -Nasasa Road NAKALOKE T/C Periodic maintenance of Basuta-Kamwanyi in Mukunja parish ,Choda-Mujewa In Nakaloke parish , Nsubuga-Mulongo in Najja parish , Sharifu-Kangein Afya parish and ,Nkwatirako-Salim roads in Afya parish

Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,KIteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock

Routine manual maintenance of Kabogoza , Watuwa –RTC, Kabosipinson,Kadimba –Bahai, Stadium road, Market road, Namabasa-Flour mill-kireka, Entebbe road-Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza Ndyabilime roads

BUSIU S/C Maintenance of community access roads

MUTOTO S/C Training of road committees on

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)

7a. Roads and Engineering

maintance of roads LDG activities opening of Mutoto-Nauyo road, installation of culvert on Kisumu-Mukhuwa road and pretection of spring well in Bumutoto parish

BUKONDE S/C

Maintenance of Bumuluya -Namugobe road in Bumuluya parishes. Preparation of BOQs for the road. Carry out inspection, monitoring and evaluation on the road.

NYONDO S/C

opening of Mulutu-shituwa community road. Carry out monitoring for the project.

BUSOBA S/C Maintenance of Bunanimi-Butebo road. Carry out inspection, mobilization and sensitization of the community on maintenance

BUSANO S/C Maintenance of community access roads in the sub county

BUDWALE S/C Carry out out standing obligation

LWASSO S/C Procurement of 4 metallic doors WANALE S/C Carry out out standing obligation

BUKASAKYA S/C opening of Marere market-adraa road. Carry out Monitoring on the road and maintaince of the raod.

BUGUKHO S/C Sport improvement on Wabenwo-Manyonyi road

BUBYANGU S/C Payment of allowances. Sensitize community on road maintenance

NAKALOKE S/C maintanance of Bushiri-Lwere road. Carry out monitoring on the maintanance of the raod. Procure stationary.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	146,613	Non Wage Rec't:	146,632	Non Wage Rec't:	146,632	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

		2012			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)	
. Roads and Eng	ineering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	146,613	Total	146,632	Total	146,632
Output: District Roads Main	tainence (URF)					
Length in Km of District roads periodically maintained	237 (Length of KM of periodically maintaine		3 (3.8km of Mutoto Be periodically maintaine	•	0 (None)	
No. of bridges maintained Length in Km of District roads routinely maintained	0 (Not planned for) 237 (237 km of distric maintained, 3.85km of Bulujele road periodia maintained, 32 km of mechanically maintain for Jewa - Kaama road Shikoye - Watakhuna Namwenula - Lukhonj completed)	f Mutoto - cally District road red, Retentic paid, and		t roads	0 (None) 252 (Border - Buking Bugema - Doko(5.6k Nabiri(2km), Bulweta Bumalunda(4.6km), I Wambewo(3.2km), Bu Kachonga(1km), Bun Madenge(4.8km), Bu Nyondo (3km), Burul Bumaluya (8km), Burul Bumaluya (8km), Burul Bumaluya (8km), Bus Buyango(6km), Bus Buyango(6km), Bus Buyango(6km), Bus Mawanga(6.3km), Bus Makhai(6.9km), Bus Makhai(6.9km), Bus Makhai(6.9km), Bus Makhai(6.9km), Bus Makhai(6.9km), Bus Makhai(6.9km), Bus Makhai(6.9km), Bus Makhai(6.7km), Kab Doko(6km), Kilayi - 1 Hussein(7.6km), Kim Musese(7.6km), Kim Musese(7.6km), Kim Musese(7.6km), Lwa C(8km), Lwaboba - Kangole(6.8km), Lwa Nangirima(6km), Mal Webuta(1.4km), Muk Marale(3.5km), Mula Bukhiende(7.1km), Ma Busaoba(4.85km), Ma Busimba(6km), Nabu Busimba(6km), Nabu Busimba(6.7km), Naba Bukikali(5.3km), Mal Namunsi(2.5km), Ma Nahusi(3km), Nama Buwalasi(7.7km), Na Nabweye(5.11km), Na Makosi(3.7km, Nkon Makuduyi(6.7km), Ra Makosi(3.7km, Nkon Makuduyi(6.7km), Ra Makosi(6.8km), Toor	m), Bukatsa a - Bumagir - umbobi - awuzu - nywaka - curu - usamaga - sano - issano - issano - ino - in), Busano - - Busiu - soba - alula - iwalula - iwalula - calangizo - - - wangais - finam wanga - ni - vaboba - Bus aboba - Bus iu - tuoto - tuoto - tuoto - mali - veye - caloke - magumba - nyonyi - mwenula - nyunza - ta - ailway 3km), (1.7km), km), Siira -
Non Standard Outputs:	None Wage Rec't:	0	Wage Rec't:	0	Buwalasi(3.2km)) None <i>Wage Rec't:</i>	0

Workplan Outputs

		201	2/13		2013/14		
UShs Thousa		Approved Budget, PlannedExpenditure and Outputs byOutputs (Quantity, Descriptionend June (Quantity,and Location)Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Ei	ngineering						
	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	379,415	Total	322,543	Total	315,263	
Output: Multi sectoral Ti	ansfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	629	Non Wage Rec't:	1,430	Non Wage Rec't:	14,910	
	Domestic Dev't	44,607	Domestic Dev't	19,352	Domestic Dev't	35,147	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	45,236	Total	20,782	Total	50,057	
Output: PRDP-District an	nd Community Access Roa	,	nce	,		,	
Lengths in km of community access roads maintained	0 (None)		0 (None)		0		
No. of Bridges Repaired	0 (None)		0 (None)		0 (None)		
Length in Km of District roads maintained.	6 (6.7km of Nabumali Road periodically mai		6 (6.7 km of Nabumali - Busano Road reshaped)		6 (6.7KM Nabumali - Busano Roa periodically maintained)		
Non Standard Outputs:	None				None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	150,000	Non Wage Rec't:	30,783	Non Wage Rec't:	41,604	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	117,411	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	150,000	Total	30,783	Total	159,015	
3. Capital Purchases							
Output: PRDP-Rural roa	ds construction and rehabi	ilitation					
Length in Km. of rural roads constructed	periodically maintaine Nabumali(5.5km) Ro periodically maintaine	14 (Sirra - Musoto road(6.8km) periodically maintained, Buwalula - Nabumali(5.5km) Road periodically maintained, Busano - Passa Road (2.5km) periodically maintained,)		maintenance of Siira - Musoto Road		si Road	
Length in Km. of rural roads rehabilitated	0 (None)		0 (None)		0 (None)		
Non Standard Outputs:	Passa - Buwambuai R Retention paid for \Br	Completion of Vented Drift on Passa - Buwambuai Road. Retention paid for \Bridge on Nanyunza - Makosi Road			None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	105,684	Domestic Dev't	16,043	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	105,684	Total	16,043	Total	0	

1. Higher LG Services

Output: Buildings Maintenance

Workplan Outputs 2013/14 2012/13 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 7a. Roads and Engineering Non Standard Outputs: Planning/Education block Renovation of staff house Plot 53 renovated, District Council nagwere Road, Renovation of Building maintained, Maintenace of Umukas Building, Completion of Old council Building completed, Fence at Umukukas Building, One staff house maintained Painting to Council Hall, Reroofing of Education and Planning Block ,Construction of Garage shed in Works Yard Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 121,332 Non Wage Rec't: Non Wage Rec't: 185,000 43.443 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 121,332 Total 43,443 Total 185,000 **Output: Vehicle Maintenance** Non Standard Outputs: 10 District vehicles and 10 district 10 District vehicles and 10 district motorcycles and machinery and motorcycles and machinery and plant maintained, plant maintained, 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 64,253 Non Wage Rec't: 31,721 Non Wage Rec't: 55,000 Domestic Dev't Domestic Dev't 0 Domestic Dev't 100,000 0 0 Donor Dev't Donor Dev't Donor Dev't 0 0 Total 64,253 Total 31,721 Total 155,000 **Output: Plant Maintenance** Non Standard Outputs: Road construction maintenance Five pieces of Road construction equipment maintainaned i.e Grader, equipment maintained, vibro Roller, Tractor/water Bowser, Supervision Pick up , Dumper truck at Malukhu works yard maintained Wage Rec't: Wage Rec't: Wage Rec't: 0 0 0 Non Wage Rec't: 0 77,382 Non Wage Rec't: Non Wage Rec't: 44,819 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 Total Total 77,382 0 44,819 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** Non Standard Outputs: Salary paid to staff, One vehicle and 8 projects supervised throughout district, one vehicle and one one motorcycle maintained; 8 motorcycle maintained, 8 national national consultations held; fuel, CC

Total	24,041	Total	20,674	Total	22,748
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	14,499	Domestic Dev't	9,981	Domestic Dev't	14,623
Non Wage Rec't:	1,417	Non Wage Rec't:	2,568	Non Wage Rec't:	0
Wage Rec't:	8,125	Wage Rec't:	8,125	Wage Rec't:	8,125
onsultations held	,			lubricants & stationer	y procured

			2012			2013/14	
UShs 2	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water							
Output: Supervision	n, monitor	ring and coordination					
No. of water points t for quality	ested	99 (99 water points tes quality throughout dist		36 (36 water points test quality throughout dist		75 (75 water points tested for quality throughout district)	
No. of sources tested water quality	l for	99 (99 sources tested for quality throughout dist		36 (36 water points tested for quality throughout district)		75 (75 sources tested quality throughout dis	
No. of District Wate Supply and Sanitatic Coordination Meetin	on	Coordination Committee meetings C held at district)		2 (2 District Water & Sanitation Coordination Committee meetings held at district)		4 (4 District Water & Coordination Commi held at district)	
No. of supervision v during and after construction	visits	92 (92 supervision visits conducted 92 (92 supervision visits conducted throughout district) throughout district)		1 95 (95 supervision vi throughout district)	sits conducted		
No. of Mandatory Pr notices displayed wi financial information (release and expendi	th n	0 (not planned) 0 (none) 0				0 (Not planned)	
Non Standard Outputs:		4 social mobilisers' rev held, 78 water points n throughout the district, collections & analysis	nonitored 4 data	S		4 social mobilisers' re held, 80 water points throughout the distric collections & analysis	monitored t, 4 data
		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	31,391	Domestic Dev't	26,289	Domestic Dev't	34,898
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	31,391	Total	26,289	Total	34,898
Output: Support for	· O&M of	f district water and sani			,		,
No. of public sanitat sites rehabilitated	ion	0 (not planned)		0 (none)		0 (Not planned)	
No. of water points rehabilitated		28 (6 boreholes rehabil each of Bumasikye & I 5 in Bungokho S/C, 4 i S/C, 3 in Bumbobi S/C Bukiende S/C & 1 in e Busoba & Bukasakya \$	Nyondo S/Cs in Lukhonge , 2 in ach of			20 (1 gravity flow sch rehabilitated in each o Busano, Nyondo, Bus & Bungokho sub-cou boreholes rehabilitate Bukiende & Busiu S/ Bumbobi S/C & 1 in Busoba, Nakaloke, Lu Namanyonyi S/Cs)	of Bufumbo, soba, Bukieno inties; 4 d in each of Cs, 2 in each of
% of rural water point sources functional (C Flow Scheme)		90 (90% of gravity flow functional throughout of		90 (90% of gravity flor functional throughout		90 (90% of gravity flo functional throughout	
% of rural water point sources functional (Shallow Wells)	nt	90 (90% of shallow we throughout district)	lls functiona	190 (90% of shallow we throughout district)	ells functiona	l 90 (90% of shallow w throughout district)	ells function
No. of water pump mechanics, scheme attendants and careta trained	akers	0 (not planned)		0 (none)		0 (Not Planned)	
Non Standard Outpu	its:	30 boreholes assessed t rehabilitation in FY 20 throughout district				30 boreholes assessed rehabilitation in FY 2 throughout district	
		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	45,297	Domestic Dev't	43,243	Domestic Dev't	53,461
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	45,297	Total	43,243	Total	53,461

		2012			2013/14	
UShs Thous	Approved Budget, Pla and Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
o. Water						
Output: Promotion of Co	ommunity Based Manageme	nt, Sanitati	on and Hygiene			
No. of advocacy activitie (drama shows, radio spot public campaigns) on promoting water, sanitati and good hygiene practic	s, district & 1 at S/C)	s held - 1 at	2 (2 advocacy meeting district & 1 at S/C)	s held - 1 at	t 2 (2 advocacy meetin district & 1 at S/C lev	0
No. of private sector Stakeholders trained in preventative maintenance hygiene and sanitation	0 (not planned)	0 (not planned) 0 (non) (none)		
No. of water user committees formed.		formed throughout district)		51 (51 water user committees formed throughout district)		nmittees (strict)
No. of water and Sanitati promotional events undertaken	on 0 (not planned)	0 (not planned) 0 (none)				
No. Of Water User Committee members trained	306 (306 water user co members trained through		306 (306 water user co ct)members trained throu		294 (294 water user of ct) members trained through	
	throughout district, pos construction support to users' committees prov throughout district, 25 committees retrained th district	51 water ided 3 water user	s'		throughout district, p construction support users' committees pro throughout district, committees retrained district & 1 central g scheme committee fo Bumbobi subcounty	to 42 water ovided 14 water users throughout ravity flow
	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	22,971	Domestic Dev't	12,516	Domestic Dev't	16,537
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,971	Total	12,516	Total	16,537
Output: Promotion of Sa Non Standard Outputs:	Home improvement ca in 2 S/Cs, sanitation w celebrated, 2 national c held	eek			Home improvement of in Busiu & Busoba s sanitation week celeb subcounty, 2 nationa held	subcounties, prated in Busiv
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	19,000	Non Wage Rec't:	22,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	19,000	Total	22,000
2. Lower Level Services	ransfers to Lower Local Go	vommonto				
Non Standard Outputs:	ransiers to Lower Lotal Go	, er milents				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	550	Non Wage Rec't:	0	Non Wage Rec't:	1,100
	Domestic Dev't	8,242	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2013/14				
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
	Total	8,792	Total	0	Total	1,100
3. Capital Purchases		-,				-,
Output: Construction of pul	blic latrines in RGCs					
No. of public latrines in RGCs and public places	2 (2 2-stance lined Pu constructed in Khatwe Bugema rural growth c	latwela &	0 (none)		2 (2 2-stance lined public pit latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)	
Non Standard Outputs:	none				Arrears & retention for contract paid	or FY 2012/13
	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	10,000	Domestic Dev't	0	Domestic Dev't	23,353
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	0	Total	23,353
Output: Spring protection						
No. of springs protected	subcounty, 6 in each o subcounties of Budwal Bufumbo, 8 protected	26 (5 springs protected in Wanale subcounty, 6 in each of the subcounties of Budwale and Bufumbo, 8 protected in Bubyangu subcounty & 1 in Bumasikye subcounty)26 (5 springs protected in Wanale subcounty, 6 in each of the subcounties of Budwale and Bufumbo, 8 protected in Bubyangu subcounty & 1 in Bumasikye subcounty)				d in each of ngokho- wale, , Bukonde &
Non Standard Outputs:	none				Retentions for FY 201 contracts paid	2/13
	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	50,360	Domestic Dev't	44,064	Domestic Dev't	30,319
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,360	Total	44,064	Total	30,319
Output: Borehole drilling an	nd rehabilitation					
No. of deep boreholes rehabilitated	0 (not planned)		0 (none)		0 (Not planned)	
No. of deep boreholes drilled (hand pump, motorised)	S/C, 2 in each of Buka Bukiende & Lukhonge	sakya, s/Cs and 1 oba, Nyondo	e 15 (3 Boreholes drillec S/C, 2 in each of Buka Bukiende & Lukhonge , in each of Busiu, Buse Namanyonyi, Bungok Bumasikye S/Cs)	isakya, e S/Cs and 1 oba, Nyondo,		
Non Standard Outputs:	none				None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	450,585	Domestic Dev't	232,614	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	450,585	Total	232,614	Total	0
Output: PRDP-Borehole dri	illing and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	0 (not planned)		0 (none)		11 (2 Boreholes drille Bukasakya S/C and 1 Busiu, Busoba, Nyono Namanyonyi, Bungol Bumasikye, Bukiende	in each of lo, Nakaloke cho,

Workplan Outputs

vorkplan Output	S					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, F Outputs (Quantity, D and Location)	
b. Water						
					S/Cs)	
No. of deep boreholes rehabilitated	0 (not planned)		0 (none)		0 (Not planned)	
Non Standard Outputs:	none				Retention & balance 2012/13 contract pai	
	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	378,207
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	378,207
Output: Construction of pipe	ed water supply system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)		0 (none)		0 (Not planned)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned)		0 (none)		1 (1 Gravity Flow Sc constructed in Bumb (Phase II - 17 tapsta	obi sub-count
Non Standard Outputs:	none				Retention & balances 2012/13 contracts pa	
	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	284,392
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	284,392
Output: PRDP-Construction	of piped water supply	system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)		0 (none)		0 (Not planned)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GFS (phase 1- 10 constructed in Bumbo		1 (1 GFS constructed S/C)	in Bumbobi	0 (Not planned)	
Non Standard Outputs:	none				None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	156,800	Domestic Dev't	135,885	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	156,800	Total	135,885	Total	0
unction: Urban Water Supply	and Sanitation	*		,		
1. Higher LG Services						
Output: Water distribution a	and revenue collection					
No. of new connections	30 (30 new connection several piped schemes eastern region)		· · · · · · · · · · · · · · · · · · ·	30 (30 new connections made on several piped schemes throughout eastern region)		ons made on 2 v schemes in
Collection efficiency (% of revenue from water bills collected)	0 (not planned)		0 (none)		0 (None)	

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Workplan Outputs

			2012	2/13		2013/14		
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water								
Length of pipe netw extended (m)	vork	& Bukwo GFS in Bukwo district & extended by 3000m) e						
Non Standard Outputs:	Payment of arrears & a FY 2011/12 contracts, of contracts committee	remuneratio			Arrears & retention for contracts (Ushs 23,81 remuneration of contr committee (Ushs 1,52 supervision & monitor (Ushs 24,940,000/=).	9,000/=) paic racts 35,000/=) paic oring done		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	200,000	Non Wage Rec't:	200,000	Non Wage Rec't:	122,524	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	200,000	Total	200,000	Total	122,524	
No. Of water quality conducted Volume of water pro-		30 (30 water quality te throughout eastern reg 0 (not planned)		0 (none)		60 (60 water quality tests conducte on 20 gravity flow schemes in eastern region) 0 (not planned)		
Non Standard Outpu	uts:	none				not planned		
		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:	15,000	
		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	15,000	
Output: Support fo	r O&M o	f urban water facilities						
No. of new connecti made to existing sch		30 (30 new connection several piped schemes eastern region)		0 (none)		15 (15 new connection existing gravity flow eastern region)		
Non Standard Outpu	uts:	12 GFSs rehabilitated eastern region	throughout			12 gravity flow schen rehabilitated in easter		
		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:	62,476	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	62,476	

8. Natural Resources

Function: Natural Resources	unction: Natural Resources Management 1. Higher LG Services						
1. Higher LG Services							
Output: District Natural R	esource Management						
Non Standard Outputs:	4 Quarterly supervision and monitoring visits carried out in Kolonyi LFR, Busoba, Nyondo, Wanale, Budwale 3 dayhands on training in CRF management carried out in Budwale, I day training for in apiary and tree farming conducted in Budwale,	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationey and office supplies procured, MERECP strategy disseminated, CRF groups assessed, paricipated in national and district functions					

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
Natural Resourc	es						
	Wage Rec't:	48,750	Wage Rec't:	48,702	Wage Rec't:	48,750	
	Non Wage Rec't:	4,227	Non Wage Rec't:	5,260	Non Wage Rec't:	4,536	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,000	
	Total	52,977	Total	53,962	Total	58,286	
Output: Training in forestry	management (Fuel Sav	ing Techno	logy, Water Shed Mana	igement)			
No. of community members trained (Men and Women) in forestry management	0 (None)		0 (None)		0 (None)		
Demonstrations	Shibanga, Bulolero, N. Lwangoli revegetated, community watershe plans of Shibanga, Bul Namawale and Lwang reviewed, Busiu town with 1,000 trees ,4 Hea plantation demonstrato established, 4 trainings technologies done, 13h LFR reserve replanted,	community watershed actioncertification and monitoredreviewedplans of Shibanga, Bulolero,compliance on forestry regulations)planted vNamawale and Lwangoliheld, Radreviewed, Busiu town board plantedcommunication				d, 4 action plans council iew meetings	
Non Standard Outputs:							
Non Standard Outputs:	None				on farm visit to provid farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko	Public lk shows for intenance of	
Non Standard Outputs:		0	Wage Rec't:	0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko	Public lk shows for intenance of	
Non Standard Outputs:	Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 1,800	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i>	Public lk shows for intenance of lonyi LFR	
Non Standard Outputs:		0 2,819 78,004	Wage Rec't: Non Wage Rec't: Domestic Dev't		farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko	Public lk shows for intenance of lonyi LFR 0	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	2,819	Non Wage Rec't:	1,800	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Public lk shows for intenance of lonyi LFR 0 0 0 0	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,819 78,004	Non Wage Rec't: Domestic Dev't	1,800 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko Wage Rec't: Non Wage Rec't: Domestic Dev't	Public lk shows for intenance of lonyi LFR 0 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,819 78,004 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,800 0 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Public Ik shows for intenance of lonyi LFR 0 0 0 0 73,004	
Output: Forestry Regulation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,819 78,004 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,800 0 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Public Ik shows for intenance of Jonyi LFR 0 0 0 73,004 73,004 73,004 oring nd meetings	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total a and Inspection	2,819 78,004 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,800 0 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Compliance monitoundertaken, Reports a attended, stationeyr an	Public Ik shows for intenance of lonyi LFR 0 0 0 73,004 73,004 73,004 oring nd meetings ad office	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (None)	2,819 78,004 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,800 0 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Compliance monito undertaken, Reports a attended, stationeyr ar supplies met) On farm visit on reque	Public Ik shows for intenance of lonyi LFR 0 0 0 73,004 73,004 73,004 oring nd meetings ad office	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 0 (None)	2,819 78,004 0 80,823	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (None)	1,800 0 1,800	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Compliance monito undertaken, Reports a attended, stationeyr ar supplies met) On farm visit on reque growers and partners	Public Ik shows for intenance of Jonyi LFR 0 0 0 73,004 73,004 73,004 73,004 oring nd meetings nd office est by tree	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 0 (None) None Wage Rec't:	2,819 78,004 0 80,823	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (None) Wage Rec't:	1,800 0 1,800 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Compliance monito undertaken, Reports a attended, stationeyr ar supplies met) On farm visit on reque growers and partners <i>Wage Rec't:</i>	Public Ik shows for intenance of lonyi LFR 0 0 0 73,004 73,004 73,004 73,004 cring nd meetings nd office est by tree 0	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 0 (None) None Wage Rec't: Non Wage Rec't:	2,819 78,004 0 80,823 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (None) Wage Rec't: Non Wage Rec't:	1,800 0 1,800 0 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 6 (Compliance monito undertaken, Reports a attended, stationeyr ar supplies met) On farm visit on reque growers and partners <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Public Ik shows for intenance of lonyi LFR 0 0 73,004 73,004 73,004 73,004 73,004 oring nd meetings nd office est by tree 0 1,691	
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 0 (None) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,819 78,004 0 80,823 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (None) Wage Rec't: Non Wage Rec't: Domestic Dev't	1,800 0 1,800 0 0 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 6 (Compliance monito undertaken, Reports a attended, stationeyr ar supplies met) On farm visit on reque growers and partners <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	Public Ik shows for intenance of lonyi LFR 0 0 73,004 73,004 73,004 73,004 0 rring nd meetings nd office est by tree 0 1,691 0	
surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 0 (None) None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,819 78,004 0 80,823 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (None) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,800 0 1,800 0 0 0 0	farmers as requested, meetings and radio tal public awareness, Ma forest boundary of Ko <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Compliance monito undertaken, Reports a attended, stationeyr ar supplies met) On farm visit on reque growers and partners <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	Public Ik shows for intenance of Jonyi LFR 0 0 73,004 73,004 73,004 73,004 73,004 0 ring nd meetings nd office est by tree 0 1,691 0 0	

		2012			2013/14	
UShs Thou	Approved Budget, Pla sand Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Natural Reso	urces					
	Bukasakya, Bumbobi, Bumasikye, Nyondo, L Bubyangu)		Bumasikye undertaken charges paid, Hold mee community level, sub c and sectorial committee disseminate the ordinan discussed with sub-cou point persons, Monitor wetlands use in sub-cou	etings at county level e level, nce, DWAP nty focal ing of	Awareness raising do compliance training of s Resource ordinance p Office supplies and r attend workshops, Su persons trained in we compliance monitoria	done, Natural popularised, eporting done b county Foc etland
Area (Ha) of Wetlands demarcated and restored	0 (None)		1 (Awareness raising o laws for Sub county En Committees of Bukasal Bumbobi, Nyondo, Bu Bubyangu, Likhonge a conducted, meeting in facilitated, Compliance in Bukasakya undertak	vironment kya, masikye, nd Budwale Jinja monitoring		
Non Standard Outputs:	None				Compliance inspection and other projects, in of ITPC resolutions	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,104	Non Wage Rec't:	5,475	Non Wage Rec't:	11,724
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,104	Total	5,475	Total	11,724
Output: Stakeholder Er	vironmental Training and Se	nsitisation				
No. of community wome and men trained in ENR monitoring	trained in wetland man district H qtrs, 1 trainir for wetland managemen Reports and workplans the ministry, 19 Sub c Environment Committe environment managem level, Compliance mon in 3 quarteres, 1 Draft submitted to Solicitor Office, 4 pupolariasatic of the ordinance carried Budwale, Wanale, Buk Lwasso, 18 District lev	agement at g meeting at done, 4 submitted to bunty ees trained of ent at distri- itoring dom ordinance eneral n meetings l out in onde, el n developed s for	44 (Environment comm trained in ENR monito Bukhiende, Nyondo, B Bubyangu, Busiu and I to trained in environment management, Environment compersons trained, I meetic cf for DEO facilited, 1 qu e submitted, Local Envir committee trained for 7 counties of Busoba, Bu Bungokho, Mutoto, Bu Bukonde, Monitoring of projects in Busiu, Busi Wanale, Bufumbo, Nal I, Namanyonyi, Bukende Bushiende, Monitoring project as above. Moni environmental mitigati implementation.)	ring in uksakya, Budwale enent Focal ing in Jinja arterly repo onment 7 sub- usiu, Busand shiende and of LGMSD ba, Mutoto, clokie, and of PRDP tored	D, d	
Non Standard Outputs:	Submission of reports a workplans, office suppl and oprational				None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,006	Non Wage Rec't:	11,372	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	12,006	Total	11,372	Total	0

Workplan Outputs

			2012	2/13		2013/14		
U.	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural H	Resourc	es			I			
Output: Land M	lanagement S	Services (Surveying, Val	luations, Ti	ttling and lease manage	ment)			
No. of new land settled within FY	-					te 5 (Land titles for 2 district land d properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in the roles and responsibilities, District Physical Panninig committee met)		
Non Standard Outputs:	utputs:	6 Land titles for 6 Sub processed quarters , De 6 Health centres process county ALCs of Busiu, Bungokho and Bungok trained,	eed plans for ssed, 4 sub Busoba,			Approved building pla development plans, he planning committee m revenue collected from propeties	ld physical leetings and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,908	Non Wage Rec't:	5,922	Non Wage Rec't:	6,544	
		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	10,908	Total	5,922	Total	6,544	
Output: Infrastr	uture Planni	ng						
Non Standard O	utputs:	None				Physical planining of centres of Bufumbo, N and Bugema		
		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:	10,000	
		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	10,000	
2. Lower Level S	Services							
Output: Multi se	ectoral Trans	fers to Lower Local Go	vernments					
Non Standard O	utputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,950	Non Wage Rec't:	1,572	Non Wage Rec't:	10,239	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,523	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,950	Total	1,572	Total	13,763	
Commun	ity Base	ed Services						
	•	tion and Empowerment						
1. Higher LG Se		ion una Empowerment						

Output: Operation of the Community Based Sevices Department

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
Community Base	ed Services					
Non Standard Outputs:	4 HIV/AIDS co-ordinat carried out, 4Supervisi visits to CSOs carried of 1 HIV/AIDS Partnershi on HIVAIDS conducted 4Quarterly review meet sharing the information stakeholders in the Disi conducted, One candle Memorial day celebrated 4 Departmental Meetin Mantainance of 5 comp Mantanance of 4 depar vehecle	ion field but,, p a Meetin d , ting for a IHV by all trict light ed. gs held, buters;	g		Salary paid to CDO's staff for 12 months ,4 ordination meetings to 4 Supervision field vi to be conducted. 1 HIV/AIDS Partnersl on HIVAIDS to be co 4 Quarterly review mo sharing HIV informat conducted 1 Candlelight Memor commemorated 1 World AIDS day to commemorated 1 Philly Lutaaya Day commemorate 4 Departmental Meeti Maintenance of 5 dep computers Maintenance of 1 dep vehicle.	HIV/AIDS co o be held. sits to CSOs hip Meeting nducted. eeting for ion to be ial Day to be be to ings to be held artmental
	Wage Rec't:	124,583	Wage Rec't:	124,586	Wage Rec't:	124,583
	Non Wage Rec't:	4,130	Non Wage Rec't:	6,198	Non Wage Rec't:	2,529
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,000
	Total	128,714	Total	130,784	Total	132,113
Output: Probation and Welfa	are Support					
No. of children settled	174 (50 street children children's homes (Kolo Lwanada, Mbale Rema 120 children traced and community Parental ho 3 children fostered 1 adopted,)	nyi Salem, nd home). I settled in	37 (Children traced and settled in community Parental homes. Children fostered)		 1 216 (60 Street children to be settled in children's homes (Kolonyi Salen Lwanada, Mbale Remand home) 150 Children to be traced and settled in community Parental hom 5 Children to be fostered 1 Child to be adopted) 	
	i udopied,)				1 Child to be adopted)
Non Standard Outputs:	10 Community Visits a investigations conducte 25 youths trained life s	ed			1 Child to be adopted 10 Community Visits investigations to be co 25 youths to be traine Develop an HIV/AID plan. Enhance staff pe improved OVC service	and onducted d in life skills S strategic erformance fo
Non Standard Outputs:	10 Community Visits a investigations conducted	ed	Wage Rec't:	0	10 Community Visits investigations to be cr 25 youths to be traine Develop an HIV/AID plan. Enhance staff po	and onducted d in life skills S strategic erformance fo
Non Standard Outputs:	10 Community Visits a investigations conducte 25 youths trained life s	ed kills,	Wage Rec't: Non Wage Rec't:	0 2,115	10 Community Visits investigations to be co 25 youths to be traine Develop an HIV/AID plan. Enhance staff pe improved OVC service	and onducted d in life skills S strategic erformance fo e delivery
Non Standard Outputs:	10 Community Visits a investigations conducte 25 youths trained life s <i>Wage Rec't:</i>	ed kills, 0			10 Community Visits investigations to be co 25 youths to be traine Develop an HIV/AID plan. Enhance staff po improved OVC servic <i>Wage Rec't:</i>	and onducted d in life skills S strategic erformance fo e delivery 0
Non Standard Outputs:	10 Community Visits a investigations conducte 25 youths trained life s Wage Rec't: Non Wage Rec't:	ed kills, 0 2,820	Non Wage Rec't:	2,115	10 Community Visits investigations to be cc 25 youths to be traine Develop an HIV/AID plan. Enhance staff po improved OVC servic Wage Rec't: Non Wage Rec't:	and onducted d in life skills S strategic erformance fo te delivery 0 1,617
	10 Community Visits a investigations conducte 25 youths trained life s Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ed kills, 0 2,820 0	Non Wage Rec't: Domestic Dev't	2,115 0	10 Community Visits investigations to be cc 25 youths to be traine Develop an HIV/AID plan. Enhance staff po improved OVC servic Wage Rec't: Non Wage Rec't: Domestic Dev't	and onducted d in life skills S strategic erformance fo the delivery 0 1,617 0
Non Standard Outputs:	10 Community Visits a investigations conducte 25 youths trained life s Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ed kills, 0 2,820 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't	2,115 0 0	10 Community Visits investigations to be co 25 youths to be traine Develop an HIV/AID plan. Enhance staff po improved OVC servic Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and onducted d in life skills S strategic erformance fo the delivery 0 1,617 0 17,100
	10 Community Visits a investigations conducte 25 youths trained life s Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ed kills, 0 2,820 0 5,000 7,820 gs/meetings homes	Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,115 0 0	10 Community Visits investigations to be co 25 youths to be traine Develop an HIV/AID plan. Enhance staff po improved OVC servic Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and onducted d in life skills S strategic erformance for e delivery 0 1,617 0 17,100 18,717 muunity approved

		2012	2013/14				
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)		
Community Bas	ed Services						
	Non Wage Rec't.	2,820	Non Wage Rec't:	2,520	Non Wage Rec't:	1,617	
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,820	Total	2,520	Total	1,617	
Output: Community Develop	oment Services (HLG	.)					
No. of Active Community Development Workers	7 (CDOs Recruited Sub-county Level)	deployed at	7 (Active Community) Workers in 19 S/Cs and	-	t 19 (Active CDO in	the district)	
Non Standard Outputs:	None				Allowanaces to CD Programme supervision counties		
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	7,305	Non Wage Rec't:	2,778	Non Wage Rec't:	6,602	
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0	
	Total	7,305	Total	2,778	Total	6,602	
Output: Adult Learning							
No. FAL Learners Trained	250 (250 FAL Clas	sess Conducted	220 (250 FAL leaners trained in the district) Provision of Honoraria for FAL				
					Procure FAL Instru Provide Allowance supervise FAL clas Fuel.	s for CDOs to	
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.		Non Wage Rec't:	17,516	Non Wage Rec't:	17,270	
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't		
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0	
	Tota	17,270	Total	17,516	Total	17,270	
Output: Gender Mainstream	ning						
Non Standard Outputs:	2 Gender mainstrea conducted at distric 6 Executive meetin 4 Monitoring field 4 Council Meeting 2 Mentoring of Dis Gender . 1 Mentoring meetir Sub-county	t Level gs conducted visits held trict staff on			 2 Gender mainstreat to be conducted at 6 Executive meeting conducted 4 Monitoring field conducted 4 Council Meeting 2 Mentoring meeting staff on Gender to 1 1 Mentoring meeting Sub-counties to conducted 	district Level gs to be visits to be held to be held ngs of District be conducted ng for each of th nducted	
	Wage Rec't.		Wage Rec't:	0	Wage Rec't:		
	Non Wage Rec't.		Non Wage Rec't:	1,250	Non Wage Rec't:		
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't		
	Donor Dev'		Donor Dev't	0	Donor Dev't		
	Tota	4,230	Total	1,250	Total	2,425	
Output: Children and Youth No. of children cases (150 (Children cases	(Juveniles)	40 (Children cases (Juv	veniles)	150 (Children case	s (juveniles)	
Juveniles) handled and	handled and settled	· /	handled and settled at t	,	150 (Children cases (juveniles) handled and settled in the quarter)		

Workplan Outputs

			2012	2/13		2013/14		
UShs	UShs Thousand Outputs		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Communit	y Base	ed Services						
settled Non Standard Outp		Office.) None		Office across all the 19	9 S/Cs)	Children Resettlemen rehabilitation Maintenance of Depa vehicle Capacity building for councils Advertising and publi Contribution to Babie Visits to Children's H Workshops and semir Travel inland Allowances Stationery	rtmental Children c relations s Homes omes	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,026	Non Wage Rec't:	10,729	Non Wage Rec't:	808	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	22,189	
		Total	8,026	Total	10,729	Total	22,997	
No. of Youth counc supported		89 (88 youth councils supported in all the Sub-counties and the Divisions annualy 1 Council at the District)		 ach of the 19 Sub-counties supported in each of the 19 Sub-counties and 3 Divisions I International Youth day celebrate Youth Training in IGAs I Executive quarterly meeting Conducted 1 Annual Youth council held) 		and division Level to		
Non Standard Outputs:	uts:	None				4executive committee be support Provide allowances for secretary 4 Monitorin Youth programmes in district,Provide allow Chairman & secretary 25 youth supported to skills Procurement and prov kits to 25 youth benef 4 Monitoring visits or programmes in the dis Provide support to 5 y	or Chairman of g visits on the ances for o acquire life vision of tool ficiaries o Youth strict	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,615	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 100 (Assisted Aids procured and 0 (None) supplied to the disabled and elderly)

100 (Procurement of mobility appliances wheel chairs, tricycles, white cane.)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	sed Services					
Non Standard Outputs:	None				Travel inland for supp supervision and monit activities by Disability Officer. One orientatic sensitization workshop HIV/AIDS mainstream PWDs to be carried ou talk show on disability AIDS issues to be carri quarterly Executive co- meetings held Allowances plus trans for the committee exec Chairperson's monthly paid International Day for I celebrated. Fuel for support super PWDs Councils execution	oring of PWI y and Elderly on and p on ning for it. 1 Radio y policies tied out. 4 ommittee port refund cuted y allowance PWDs vision of S/C
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	36,818	Non Wage Rec't:	36,236	Non Wage Rec't:	36,217
	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	36,818	Total	36,236	Total	36,217
Output: Culture mainstream	ning					
Non Standard Outputs:	Contribution towards Cultural Institution	Umukuka			Financial support exte Umukuka Cultural Ins support cultural mains activities	stitution to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,820	Non Wage Rec't:	0	Non Wage Rec't:	1,617
	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	2,820	Total	0	Total	1,617
Output: Labour dispute set	tlement					
Non Standard Outputs:	70 cases handled at Di	strict Level			70 cases to be handled Level	l at District
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,820	Non Wage Rec't:	0	Non Wage Rec't:	1,617
	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	2,820	Total	0	Total	1,617
Output: Reprentation on W	omen's Councils					
No. of women councils supported	1 (Women council sup 4 council meetings at o	*	3 (1 executive commit) conducted at district le 1 Council meeting held	evel.	4 (4 Council meetings supported to seat)	to be
Non Standard Outputs:	None			,		
*	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,026	Non Wage Rec't:	7,677	Non Wage Rec't:	7,424
	Domestic Dev't	0,020	Domestic Dev't	0	Domestic Dev't	0

			2012	2/13		2013/14	
USh	s Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	Planned Description
9. Communi	ty Base	ed Services					
	•	Total	8,026	Total	7,677	Total	7,424
2. Lower Level Ser	rvices						
Output: Communi	ity Develop	ment Services for LLC	Gs (LLS)				
Non Standard Out	puts:	Community departme coordinated	nt activities			Transfer of CDD fur sub counties and 1 to CDD activities	
		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	35,100	Domestic Dev't	0	Domestic Dev't	81,526
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	35,100	Total	0	Total	81,526
Output: Multi sect	toral Trans	fers to Lower Local G	overnments				
Non Standard Out	puts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	19,460	Non Wage Rec't:	6,305	Non Wage Rec't:	23,548
		Domestic Dev't	72,945	Domestic Dev't	44,536	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	92,405	Total	50,841	Total	23,548
10. Planning	ŗ						
Function: Local Gov	ernment Pl	anning Services					
1. Higher LG Serv							
Output: Managem	nent of the	District Planning Offic	e				
Non Standard Out	puts:	12 TPC Meetings fac Top management mee facilitated, 19 subcou mentored, Nusaf2 fun to 40 subprojects	etings nties	1		Salary paid to plann 12 months, Coductin Meetings and 36 To meetings.	ng 12 TPC p management
						Mentoring 19 subco	ounties.
						Tfransfer Nusaf 2 fu subprojects in all su	
						Preparing BFP, FOR quarterly progress re	
						Develpoped district management and uti	· ·
						Harmonised coordin district,Ips and non Stregethened capaci participatory plannin budgeting	USAID partner ty of LG in
		Wage Rec't:	13,542	Wage Rec't:	9,228	Wage Rec't:	38,591
		Non Wage Rec't:	98,600	Non Wage Rec't:	86,556	Non Wage Rec't:	18,075
		Domestic Dev't	2,177,218	Domestic Dev't	38,622	Domestic Dev't	2,162,018
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	22,711

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning						
Output: Statistical data colle	ction					
Non Standard Outputs:	sensitisation				Preparing statistical al submit to UBOS	bstract 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:	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	0	Total	0	Total	1,000
Output: Demographic data c	ollection					
Non Standard Outputs:	Sensitisation on popula carried out, Data collec compiled and analysed, upgraded, Travel to the	ted , Data	r		Sensitisation of the H LLGs staff on populat Carry out Data collec	ion issues.
	consultations .	·			and anaysis.	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,954	Non Wage Rec't:	0	Non Wage Rec't:	6,711
	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	6,954	Total	0	Total	6,711
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	Monitoring and evaluat workplans	ion of secto	r		Carry out monitoring evaluation of sector w	
					Retooling	
					Pre- investment servic	e cost
	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	5,329	Domestic Dev't	24,586	Domestic Dev't	21,949
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,329	Total	24,586	Total	21,949
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Gov	vernments				
Non Standard Outputs:						
-	W	0	Ware Deelle	0	Ware Dealth	0
	Wage Rec't:	0	Wage Rec't:	0	0	
	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	5,502 19,762
	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev i Donor Dev't	19,702
	Total	0	Total	0	Total	25,264
3. Capital Purchases	10101	U	Totui	U	10101	23,204
Output: Buildings & Other S	tructures (Administrativ	(0)				
Non Standard Outputs:	None	(0)			Payment for Renovati construction of sub co and staff houses of Bu	ounty premiso Isano,
					Bungukho-mutoto, Bu Bukonde and Bunguk and Bufumbo sub cou malukhu ward	ho, Nakalok

Workplan Outputs

			201	2/13		2013/14	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)	
10. Planni	ng						
		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	124,380
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	124,380

Function: Internal Audit Services

1. Higher LG Services						
Output: Management of In	nternal Audit Office					
Non Standard Outputs:	An efficient and effecti audit unit	ive internal			Salary paid to district 12 months, An efficier internal audit unit pro appraisal & consulting that can add value to t District.monitoring	nt & effective viding g activities
	Wage Rec't:	10,833	Wage Rec't:	10,833	Wage Rec't:	20,833
	Non Wage Rec't:	10,605	Non Wage Rec't:	1,648	Non Wage Rec't:	10,012
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,438	Total	12,481	Total	30,845

Output: Internal Audit

No. of Internal Department Audits 04 (Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Value for money from the procu rement process.)

04 (04 quarterly routine internal audit report covering 19 lower local govts and nine departments at the district headquarters,witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works,)

19 (Departments audited at the district headquarters Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke Auditing 12 secondary schools (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s. Bukonde s.s. Mulatsi s.s. Busano s.s, Wanale s.s, Musese S S S)

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Four quarterly audit reports of the nineteen subcounties of Busano, Buk Lukhonge, Bumasikye, Bus Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Muto Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufum Nakaloke and the departmer Management, Finance, Educ Community based services, Natural resources, Productic Internal Audit and Works. C audit of Nabumali High sch Nabumali S S S, Myodo S S Musese S S S, Mulatsi S S S Busano S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Bufumb Wanale S S &, Bukonde S Value for money from the p rement process.Four quarter internal audit reports of the subcounties of Busano, Buk Lukhonge, Bumasikye, Bus Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Muto Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufum Nakaloke and the departmer Management, Finance, Educ Community based services, Natural resources, Productic Internal Audit and Works. C audit of Nabumali High sch Nabumali S S S, Nyodo S S Musese S S, Mulatsi S S S Busano S S Busiu S S, School for the Deaf, Bungol S, Nakaloke S S, Busiu S S, School for the Deaf, Bungol S, Nakaloke S S, Busiu S S, School for the Deaf, Bungol S, Nakaloke S S, Busiu S S, School for the Deaf, Bungol S, Nakaloke S S, Busiu S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol S, Nakaloke S S S, Busiu S S S, School for the Deaf, Bungol	h chiende, iu, poto, hbo and nts of cation, Health, on, One ool, S, Mbale kho S S o S S S, S S. rocu ly nineteen chiende, iu, poto, hbo and nts of cation, Health, on, Dne ool, S, S, Mbale kho S S S, S, Mbale khiende, iu, poto, S, Mbale khiende, iu, S, S, Mbale khiende, iu, S, S, Mbale khiende, iu, S, S, S, S, S, S, S, S, S, S	headquarters of Busano, Bu Lukhonge, Bumasikye, Bus Busoba, Nyondo, Bumbobi Bungokho, Bungokho Muto Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufur Nakaloke and the departme Management, Finance, Edu Community based services, Natural resources, Productio Internal Audit and Works.)	khiende iu, , oto, nbo and nts of cation, Health,		Audits reports
Non Standard Outputs:	None				Deliveries of goods, s civil works physically compliance with the s & procurement proces Value for money from rement process achieved	verified for specifications dures. h the procu
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,387	Non Wage Rec't:	7,496	Non Wage Rec't:	12,512
	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	9,387	Total	7,496	Total	12,512

• •						
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
	Wage Rec't:	13,432,309	Wage Rec't:	12,876,923	Wage Rec't:	17,232,448
	Non Wage Rec't:	6,705,782	Non Wage Rec't:	6,002,356	Non Wage Rec't:	6,438,190
	Domestic Dev't	8,013,616	Domestic Dev't	3,651,475	Domestic Dev't	6,780,453
	Donor Dev't	861,566	Donor Dev't	295,388	Donor Dev't	1,326,323
	Total	29,013,272	Total	22,826,141	Total	31,777,413

Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs Thousand
a. Administration	1.		
Function: District and Urban			
	Aaministration		
1. Higher LG Services	ninistration Donortmont		
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	District Projects coordinated in the	Allowances	27,11
	District	Medical Expenses(To Employees)	5,00
	Payment of Subscriptions to partner	Advertising and Public Relations	3,00
	organizations i.e. ULGA	Workshops and Seminars	2,00
	Payment of Utility bills i.e. Electricity,		23,32
	water bills.	Hire of Venue (chairs, projector etc)	5,00
	Payments of administrative expenses	Books, Periodicals and Newspapers	1,00
	(stationary, welfare allowances, airtime, and newspapers)	Welfare and Entertainment	2,50
		Printing, Stationery, Photocopying and Binding	1,50
	Government/ donor funded programs & activities coordinated to ensure	Small Office Equipment	2,50
	timely submission of work plans,	Bank Charges and other Bank related costs	5,00
	reports & accountabilities to line ministries and donors.	Subscriptions	5,00
		Telecommunications	2,40
	Carry out revenue Local revenue collection enhancement meetings at the		15,00
	district headquarters.	Water	6,00
	Procurement of fuel for CAO's office a	General Supply of Goods and Services	3,00
the district headquarters Holding Top management meetings at	Consultancy Services- Short-term	2,00	
	Holding Top management meetings at		1,10
	the district headquarters	Travel Inland	83,08
		Travel Abroad	5,00
		Fuel, Lubricants and Oils	20,48
		Maintenance - Vehicles	5,00
		Maintenance Machinery, Equipment and Furniture	2,00
		Incapacity, death benefits and and funeral expenses	3,00
		Donations	32,37
		Fines and Penalties	4,00
		Compensation to 3rd Parties	4,00
		Wage R	ec't:
		Non Wage R	
		Domestic L	Dev't
		Donor L	
Output: Human Resource Ma	nagement	7	<i>Cotal</i> 271,39
-	~	General Staff Salaries	548,81
		Workshops and Seminars	1,00
		Hire of Venue (chairs, projector etc)	19,00
		Books, Periodicals and Newspapers	48
		Welfare and Entertainment	60
		Printing, Stationery, Photocopying and Binding	1,12
		Travel Inland	25,7
		E 1 I I I I I I I I I I I I I I I I I I	2.0/

Fuel, Lubricants and Oils

3,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted			
	Terminal benefits for staff prepared and submitted to MOPS,			
	Submissions to DSC made, DSC directives implemented, Staff appraised at the district headquarters			
	Departmental plans and budgets prepared			
	Preparation of 4 quarterly reports			
	Preparation of annual reports prepare and submission	(
	Dissemination of policies at the district headquarters			
	Holding end of year party at the district headquarters.			
			Wage Rec't:	548,813
			Non Wage Rec't:	50,912
			Domestic Dev't	C
			Donor Dev't	0
			Total	599,725
Dutput: Capacity Building for	HLG			
No. (and type) of capacity	4 (Career Development , Skills	Allowances		9,859
building sessions undertaken	improvement, Retreats, Training need assessment)	Workshops and Seminars		51,468
Availability and	Yes (Capacity Needs Assessment	Staff Training		20,223
implementation of LG	carried out and a comprehensive	Hire of Venue (chairs, projector etc)		390
capacity building policy	Training and Capacity Building Plan produced.)	Welfare and Entertainment		2,599
and plan	•	Printing, Stationery, Photocopying and		3,580
Non Standard Outputs:	Training Needs Assessment carried out, A Retreat carried out for the	Binding		
	Political leaders and Heads of	Travel Inland		31,16

Total	121,197
Donor Dev'r	72,839
Domestic Dev'n	48,358
Non Wage Rec't:	0
Wage Rec't:	0

Department, Career Development for Fuel, Lubricants and Oils

Output: Supervision of Sub County programme implementation

85 (% of established posts filled in all Allowances %age of LG establish posts

five staff selected from the headquarters and the ninteen Sub Counties facilitated ,Two skills improvement module implemented for

staff and political leaders **GRANT B activities**

Strengethen the decetralised leader ship and governance structure. Improved legal frame work at the district and sub county

Improved functions and services in human resource structure. District -wide HRIS system developed. 1,903

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
a. Administration			0000	nonsuna
filled	19 Subcounty headquarters.)	Printing, Stationery, Photocopying and		1,083
Non Standard Outputs:	Supervised 19 sub couties and 1 town	Binding		
	projects			2,120
		Fuel, Lubricants and Oils	Wass Dest.	1,000
	and Activities (International Control of Con	0 5,803		
			Ŭ.	5,805
				0
				5,803
Output: Public Information Dise	semination			
Non Standard Outputs:		Welfare and Entertainment		500
	stories produced 10 documentaries			648
	produced, 80 guidance meetings held,	Binding		
	monitoring reports produced, 1 News	Travel Inland	topying and Propying and Pro	2,203
	F	Fuel, Lubricants and Oils		1,500
			° .	0
			°	4,851 0
				0
				4,851
Output: Office Support services				
Non Standard Outputs:		Allowances		5,000
			Wage Rec't:	0
			° .	5,000
				0
				0 5 ,000
Output: Local Policing			10000	2,000
Non Standard Outputs:				15,120
Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Office Support services Non Standard Outputs: Wages paid for support staff and allowances Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Local Policing Non Standard Outputs: payment of Security guards for security purposes Non Standard Outputs: payment of Security guards for security purposes Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't		1,988		
			Wage Rec't:	0
			°	17,108
				0
				0
Output: Records Management			Total	17,108
	Letters and correspondances	Welfare and Entertainment		500
Tion Standard Outputs.	communicated to responsible officers.	Printing, Stationery, Photocopying and Binding		648
		· · · ·		1,203
				500
		,	Wage Rec't:	0
			° .	2,851
			° .	0
			Donor Dev't	0
			Total	2,851

Workplan Details				
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	548,813
			Non Wage Rec't:	357,920
			Domestic Dev't	48,358
			Donor Dev't	72,839
			Total	1,027,930
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/8/2014 (Annual performance Report	General Staff Salaries		356,21
Annual Performance Report	submitted to DEC and MoFPED by 30/8/2014)	Allowances		6,68
	,	Advertising and Public Relations		2,00
Non Standard Outputs:	Salary paid to the accountants Carry out monitoring on reportsproduced by	Workshops and Seminars		9,00
	the sub counties.	Staff Training		3,00
	Prenare Annual Rudget worknlans and	Books, Periodicals and Newspapers		1,05
		Computer Supplies and IT Services		5,00
	Office Stationery presured	Welfare and Entertainment		3,00
	Office Stationery procured Finance staff trained	Printing, Stationery, Photocopying and Binding		9,00
	Fuel for finance dept procured.	Subscriptions		3,60
		Telecommunications		2,00
	Staff faclitated to carry out field activities. Preparation annual budget	General Supply of Goods and Services		44,29
	Transfer PAF/PRDP funds to	Taxes on (Professional) Services		59,03
	departments	Travel Inland		29,25
		Fuel, Lubricants and Oils		6,80
			Wage Rec't:	356,213
			Non Wage Rec't:	183,723
			Domestic Dev't	(
			Donor Dev't	(
			Total	539,93
Output: Revenue Management	and Collection Services			
Value of Other Local	2000000 (Collected from other local	Allowances		2,00
Revenue Collections	revenue sources like chorcal, shops and markets)	Workshops and Seminars		3,00
Value of Hotel Tax	1000000 (Hotel tax collected from all	General Supply of Goods and Services		30,00
Collected	hotels in 23 LLGs in the district)	Travel Inland		14,00
Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registered)	Fuel, Lubricants and Oils		3,24
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.			
			Wage Rec't:	
			Non Wage Rec't:	22,24
			Domestic Dev't	30,00
			Donor Dau't	.,

Donor Dev't

Total

0

52,249

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
. Finance				
Output: Budgeting and Plannin	g Services			
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the	30/4/2014 (Draft Budget and Annual workplan presented to Council on 29/06/2014) 30/6/2014 (Annual District Work plan	Travel Inland Fuel, Lubricants and Oils Allowances		4,20 2,00 1,50
Annual Workplan to the Council	approved on 30/4/2014 by coucil at District Headquarters.)	Workshops and Seminars Printing, Stationery, Photocopying and		2,00 20,00
Non Standard Outputs:	Budget conference held,Prepration of budget and annual workplan for prentation to council	Binding		
	-		Wage Rec't:	(
			Non Wage Rec't:	29,708
			Domestic Dev't	(
			Donor Dev't	(
			Total	29,708
Output: LG Expenditure mange	ement Services			
Non Standard Outputs:	4 Field supervision carried out in 19	Allowances		3,50
	subcounties and reports produced	Travel Inland		4,73
		Fuel, Lubricants and Oils		4,00
			Wage Rec't:	(
			Non Wage Rec't:	12,230
			Domestic Dev't	(
			Donor Dev't	(
			Total	12,230
Output: LG Accounting Service	S			
Date for submitting annual	30/9/2013 (Annual Final Accounts	Allowances		3,00
LG final accounts to	submitted to Auditor General by 30/9/2013)	Workshops and Seminars		2,41
Auditor General Non Standard Outputs:	monthly and quarterly financial report:	Travel Inland		2,72
Non Standard Outputs.	for the 42 accounts to the respective line ministries and other authorities prepared, audit gerries in the internal and external audit reports Prepared.	Fuel, Lubricants and Oils		2,00
			Wage Rec't:	(
			Non Wage Rec't:	10,144
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,144

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			Thousand
		Wage Rec't:	356,213
		Non Wage Rec't: Domestic Dev't	258,054 30,000
		Domestic Dev t Donor Dev't	30,000 0
		Total	644 ,26 7
Workplan Details		1014	044,207
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
3. Statutory Bodies	5	Cons	mousuna
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Gratuity and salary paid to all LCI	Converal Staff Salarias	32 50
Non Standard Outputs:	Chairpersons, exgratia to all LCIII and	General Staff Salaries Allowances	32,500 8,52 [°]
	staff		8,52 153,36
	Payment of Monthly allowances to	Pension and Gratuity for Local Governments	
	elected District councillors	Advertising and Public Relations	3,00
	Maintenance of office equipments	Books, Periodicals and Newspapers	2,23
		Printing, Stationery, Photocopying and Binding	2,12
	Administrative expenses i.e allowances on official duties and airtime At the District Headqurter. Political monitoring	Small Office Equipment	50
		Salary and Gratuity for LG elected Political	173,16
		Leaders	
		Telecommunications	1,50
		Postage and Courier	25
		General Supply of Goods and Services	1,90
		Travel Inland	38,54
		Fuel, Lubricants and Oils	6,00
		Wage Rec't:	205,660
		Non Wage Rec't:	217,943
		Domestic Dev't	(
		Donor Dev't	(
		Total	423,603
Output: LG procurement mar	agement services		
Non Standard Outputs:	Pre-qualification advertised,	Travel Inland	8,562
-	evaluations done, reports prepared and submited to PPDA	Fuel, Lubricants and Oils	7,82
	submitted to FFDA	Allowances	4,720
	Holding 36 contracts committee	Advertising and Public Relations	10,48
	meetings to approve procurement work plan, procurement procedures, award	Welfare and Entertainment	4,32
	of contracts and approval of contract agreements at the District headquarter	Printing, Stationery, Photocopying and Binding	8,00
		Wage Rec't:	(
		Non Wage Rec't:	43,921
		Domestic Dev't	0
		Donor Dev't	(
		Total	43,921
Output: LG staff recruitment	services		
		Subscriptions	30
		DSC Chair's Salaries	23,400
		Doo onan a batanto	23,400

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Statutom Dodiog			UShs .	nousuna
Statutory Bodies				
Non Standard Outputs:	30 Dsc sessions held ,Advertisment rur ,Refreshments and lunch to DSC			1,50
	members and staff,computer	Postage and Courier		10
	maintainance	Allowances		10,00
	Payment of Salary for the Chairman District Service Commission for12	Incapacity, death benefits and funeral expenses		2,00
	months	Gratuity Payments		4,00
	Conducting Interviews at the District	Advertising and Public Relations		14,50
	head quarters	Workshops and Seminars		5,00
	Programment of stationary	Recruitment Expenses		41,50
	Procurement of stationary	Books, Periodicals and Newspapers		1,30
	Holding Meetings for shortlisting the	Computer Supplies and IT Services		2,53
	succesful applicants at the district headquarters.	Welfare and Entertainment		4,67
	Recruit, promote and discipline staff at	Printing, Stationery, Photocopying and Binding		3,30
	the District headquarters	General Supply of Goods and Services		1,74
	Administrative expenses i.e imprest,	Travel Inland		16,8
	Н	Carriage, Haulage, Freight and Transpo Hire	ort	1,63
		Fuel, Lubricants and Oils		2,84
			Wage Rec't:	23,40
			Non Wage Rec't:	113,73
			Domestic Dev't	
			Donor Dev't	
			Total	137,13
utput: LG Land management	services			
No. of Land board meetings	16 (Land board meetings at district headquarters)	Allowances		6,80
No. of land applications	350 (land applications cleared by	Welfare and Entertainment		1,60
No. of land applications (registration, renewal, lease extensions) cleared	District Land Board.)	Travel Inland Fuel, Lubricants and Oils		3,90 2,00
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Doccuments Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection			,.
			Wage Rec't:	
			Non Wage Rec't:	14,30
			Domestic Dev't	,
			Donor Dev't	
			Total	14,30
	hility			,
utput: LG Financial Accounta	ionity			4.00
- No. of LG PAC reports	4 (PAC reports discussed by council at	Allowances		4,00
No. of LG PAC reports discussed by Council No.of Auditor Generals	4 (PAC reports discussed by council at the district headquarters) 7 (Auditor generals queries reviewed	Welfare and Entertainment		1,50
No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	4 (PAC reports discussed by council at the district headquarters) 7 (Auditor generals queries reviewed At the district head quarters)			1,50
discussed by Council No.of Auditor Generals	 4 (PAC reports discussed by council at the district headquarters) 7 (Auditor generals queries reviewed At the district head quarters) 4 Internal Audit reports discussed by 	Welfare and Entertainment Printing, Stationery, Photocopying and		1,50 40
No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	4 (PAC reports discussed by council at the district headquarters) 7 (Auditor generals queries reviewed At the district head quarters)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		4,00 1,50 40 6,08 3,00
No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	 4 (PAC reports discussed by council at the district headquarters) 7 (Auditor generals queries reviewed At the district head quarters) 4 Internal Audit reports discussed by 	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't:	1,50 40 6,08

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	IICL.	<i>Thousand</i>
S. Statutory Bodie	с с		05/15/1	nousana
. Statutory Doute.	3		Domestic Dev't	C
			Domestic Dev't Donor Dev't	0
			Total	14,984
Output: LG Political and exec	cutive oversight			,
Non Standard Outputs:	12 executive committee meetings held ,	Allowances		33,67
	monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination	Incapacity, death benefits and funeral expenses		2,000
	activities by clerk to council	Advertising and Public Relations		1,600
		Welfare and Entertainment		4,700
		Printing, Stationery, Photocopying and Binding		1,000
		General Supply of Goods and Services		1,000
		Travel Inland		7,000
		Fuel, Lubricants and Oils		3,000
		Maintenance - Vehicles		500
			Wage Rec't:	0
			Non Wage Rec't:	54,475
			Domestic Dev't	C
			Donor Dev't	C
			Total	54,475
Output: Standing Committees	s Services			
Non Standard Outputs:	6 standings committee meetings held	Allowances		22,000
	for each of the 4 committees to review policy issues and budgets	Welfare and Entertainment		12,582
	held, coordination of activities by clerk	General Supply of Goods and Services		500
	to council	Travel Inland		15,60
		Fuel, Lubricants and Oils		5,000
			Wage Rec't:	0
			Non Wage Rec't:	55,685
			Domestic Dev't	0
			Donor Dev't	0
			Total	55,685

Workplan Details

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		Trained Experiature By Item	UShs	Thousand
			Wage Rec't:	229,060
			Non Wage Rec't:	515,053
			Domestic Dev't	(
			Donor Dev't	(
			Total	744,11
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisory	0			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Salaries payed to 1 DNC, and 23 SNCs	General Staff Salaries		421,4
Non Standard Outputs.	for 12 months	General Supply of Goods and Services		170,3
			Wage Rec't:	421,4
			Non Wage Rec't:	,.
			Domestic Dev't	170,30
			Donor Dev't	
			Total	591,84
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	939 (Technical support to provide	Allowances		21,1
distributed by farmer type	technologies to selected farmers)	Workshops and Seminars		2,2
Non Standard Outputs:	District MSIP activities carried out, District quarterly planning and review	Computer Supplies and IT Services		5
	meetings, establishment of trial gardens, Facilitation of DARST	Printing, Stationery, Photocopying and Binding		2,5
	activities, Support to District Farmers forum meetings, Facilitate DPO to	Telecommunications		1,5
	carry out ATAAS activities, District	General Supply of Goods and Services		32,6
	Quarterly audits carried out.	Insurances		5,6
		Travel Inland		23,0
		Fuel, Lubricants and Oils		15,4
		Maintenance - Vehicles		8,2
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	113,00
			Donor Dev't	
			Total	113,00

2. Lower Level Services Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture in <i>LG Conditional grants(capital)</i> puts in all sub counties)	1,448,130
No. of functional Sub County Farmer Forums	23 (sub county farmer foras functional one in each sub county)	
No. of farmers accessing advisory services	3751 (farmers accessing advisory services)	
No. of farmer advisory demonstration workshops	242 (Farmer advisory demonstation workshops 2 IN each of the 121 Parishes)	

Workplan Details	and			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
A. Production and	Marketing			
Non Standard Outputs:	Farmers receiving agriculture in puts in all sub counties Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers in 23 Lower Local Government. Transfer to 23 lower Local governments shs: 406,893,000 to cater for farmer participation in participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of community based facilitators, stake holder M&E, mobilisation and sensitisation, Annual and semi-annual reviews			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 1,448,130 0
			Total	1,448,130
Function: District Production S	ervices			
1. Higher LG Services				
Output: District Production M	anagement Services			
Non Standard Outputs:	salaries paid to traditional agric staff for 12 months,1 Agriculture show	General Staff Salaries		47,329
	carried out, 1 Laptop,1 Projector, and	Allowances Workshops and Seminars Computer Supplies and IT Services	12,399	
	1 Digital camera procured. 1 Annual review meeting held, 4 Field technical		4,500	
	supervision carried out, 778.5 liters of	Computer Supplies and IT Services		600
	fuel procured, Lukhonge farmers center maintained, 4 progress ans 4	Welfare and Entertainment Printing, Stationery, Photocopying and		2,280 600
	financial reports submitted to MAAIF,	Binding		000
	4 sets of Agriculture statistical data collected, 1 study tour carried out.	Agricultural Extension wage		57,089
	Salaries payed to traditional extension	Telecommunications		600
	service andd Agriculture extension staf	General Supply of Goods and Services		29,694
		Travel Inland		10,900
		Fuel, Lubricants and Oils		3,515
		Maintenance - Vehicles		3,234
			Wage Rec't:	104,418
			Non Wage Rec't:	63,221
			Domestic Dev't	0
			Donor Dev't	5,100
Output: Crop disease control a	and marketing		Total	172,739
	0	4.11		1.075
No. of Plant marketing facilities constructed	20 (Plant marketing facilities constructed)	Allowances		1,875
Non Standard Outputs:	24 Protective Gears for Plant Clinics	<i>Printing, Stationery, Photocopying and</i> <i>Binding</i>		700
×	diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator	Medical and Agricultural supplies		6,000
		General Supply of Goods and Services		625
	Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel proviided for tractor at Lukhonge Farmers center	Fuel, Lubricants and Oils		2,300

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Production and M	Markotina		0.0718	nousuna
• I rounction and h	ilui kettitig		Non Waga Paa't	11,500
			Non Wage Rec't: Domestic Dev't	11,500
			Donor Dev't	0
			Total	11,500
Output: PRDP-Crop disease co	ntrol and marketing			
No. of pests, vector and	0 (nil)	Medical and Agricultural supplies		115,820
disease control interventions carried out				
Non Standard Outputs:	116 Banana demo.sites established, 315			
Tion Standard Outputs.	demo.gardens of coffee established in 19 LLGs,			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	115,820
			Donor Dev't	0
Output: Livestock Health and M	Aarkating		Total	115,820
-	-			1 70
No of livestock by types using dips constructed	0 (nil)	Allowances		1,700
No. of livestock by type	3 (Types of livestock (cows, goats and	Telecommunications		400 21,000
undertaken in the slaughter slabs	pigs) undertaken in the slaughter slabs)	Medical and Agricultural supplies Travel Inland		21,000 760
No. of livestock vaccinated	1000 (Livestock vaccinated)	Fuel, Lubricants and Oils		1,800
Non Standard Outputs:	100 liters of acaricide procured, 1 set of laboratory equipment procured, 10 spray pumps procured, 200,000 birds vaccinated, 4 technical supervision visits conducted, 4 staff meetings held4technical supervision visits in 3 Sub countiesconducted, 1 staff meetings held,100 at DVOs Office 150 cows in Busiu, Bumasikye,Busoba, Nyondo, Bungokho and Bukiende			
			Wage Rec't:	0
			Non Wage Rec't:	25,660
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,660
Output: Fisheries regulation				
Quantity of fish harvested	0 (nil) 12 (Fish youds constructed and	Allowances		2,810
No. of fish ponds construsted and maintained	12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2),Bugukho(1),Busoba(1),	Printing, Stationery, Photocopying and Binding		710
	Busiu(2),Bukasakya(1)Industrial division(2))	Medical and Agricultural supplies		5,990
No. of fish ponds stocked	0 (nil)	Fuel, Lubricants and Oils		1,000
Non Standard Outputs:	1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured, 4 farmer trainings held, 4 technical supervisions carried out,			
			Wage Rec't:	0
			Non Wage Rec't:	10,510
			Domestic Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	s Thousand
. Production and N	Marketing		
		Donor Dev't	
		Total	10,51
Output: Tsetse vector control a	nd commercial insects farm promoti	on	
No. of tsetse traps deployed	0 (nil)	Allowances	2,42
and maintained Non Standard Outputs:	75 Bee hives procured and distributed	Printing, Stationery, Photocopying and Binding	50
	to Farmers in Nakaloke and Bukonde. Carry out 4 farmer trainings and 4	Telecommunications	50
	•••••	Medical and Agricultural supplies	6,00
		Fuel, Lubricants and Oils	1,00
		Wage Rec't:	
		Non Wage Rec't:	10,42
		Domestic Dev't	
		Donor Dev't	
· · · · · · · · · · · · · · · · · · ·	۲ ۰	Total	10,42
<i>unction: District Commercial S</i> . Higher LG Services	ervices		
Output: Cooperatives Mobilisat	tion and Outreach Services		
No. of cooperative groups	0	Allowances	2,00
mobilised for registration		Workshops and Seminars	2,00
No of cooperative groups supervised	12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso,	Printing, Stationery, Photocopying and Binding	40
	and Nakaloke, 4 Enterprise	Information and Communications Technology	1,00
	development workshops caaried out, 12	Fuel, Lubricants and Oils	1,80
	inspection visits carried out)	,	
No. of cooperatives assisted in registration	inspection visits carried out) ()		
No. of cooperatives assisted in registration Non Standard Outputs:	•		
assisted in registration	() mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on		
assisted in registration	() mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on		
assisted in registration	() mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on	Wage Rec't:	7,200
assisted in registration	() mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on	Wage Rec't: Non Wage Rec't:	7,200

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities			Shs Thousand	
		Wage Rec't.		
		Non Wage Rec't.		
		Domestic Dev'	, ,	
		Donor Dev'		
Vorkplan Details		Total	2,506,830	
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		U	Shs Thousand	
. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managemen	nt Services			
Non Standard Outputs:	425 health workers salaries paid	Allowances	3,56	
	Health sector plan developed	Advertising and Public Relations	5,00	
	readin sector plan developed	Workshops and Seminars	70,44	
	Quarterly support supervision conducted	Staff Training	40,00	
	conducted	Books, Periodicals and Newspapers	72	
	Annual review meeting	Welfare and Entertainment	1,00	
	GRANT B Stregethening the coordination of private healthcare providers	Printing, Stationery, Photocopying and Binding	6,80	
	Strengthen the linkages between the	Bank Charges and other Bank related costs	70	
	Stregethen the linkages between the public and private sector by	District PHC wage	2,913,57	
	establishing a platform	Telecommunications	40	
	Strengthen the capacity of HUMCs to play their oversight roles based on	Postage and Courier	10	
	identified gaps in finance, procurement	Guard and Security services	72	
	and management Coordinating donor activities	Electricity	3,00	
	Coordinating donor activities	Water	50	
		Other Utilities- (fuel, gas, firewood, charcoal)	50	
		General Supply of Goods and Services	125,78	
		Travel Inland	377,52	
		Fuel, Lubricants and Oils	13,00	
		Maintenance - Civil	30	
		Maintenance - Vehicles	3,00	
		Maintenance Other	1,00	
		Donations	475,00	
		Transfers to Government Institutions		
		Wage Rec't	: 2,913,579	
		Non Wage Rec'n	: 24,690	
		Domestic Dev	<i>t</i> 1,180	
		Donor Dev	t 1,103,180	
		Tota	<i>l</i> 4,042,629	
Output: PRDP-Health Care Ma No. of VHT trained and	3000 (Sensitisation of existing 3000	Travel Inland	5,06	
	VHTs under implementing	Fuel, Lubricants and Oils	5,00 4,00	
equipped	partners'support)			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	s Thousand
. Health			
No. of Health unit Management user committees trained	46 (40 health unit management committees will be trained at all health facilities in the district Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)		
Non Standard Outputs:	Monitoring of health centers in all sub counties		
		Wage Rec't:	0.06
		Non Wage Rec't: Domestic Dev't	9,06 11,42
		Domestic Dev't Donor Dev't	11,42
		Total	20,48
Output: Medical Supplies for H	ealth Facilities		,
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Value of essential medicine and health supplies delivered to health facilities by NMS)	Allowances	2,00
Value of health supplies and medicines delivered to health facilities by NMS	0 (Done by NMS)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 ()		
Non Standard Outputs:	Six cycles of medicines will be delivered to all public health facilities in the district		
		Wage Rec't:	
		Non Wage Rec't:	2,00
		Domestic Dev't	
		Donor Dev't	(
Output: Promotion of Sanitatio	n and Hygiene	Total	2,000
Non Standard Outputs:	5 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	Travel Inland	2,43
	the retains sub-usuliet teams	Wage Rec't:	
		Non Wage Rec't:	2,43
		Domestic Dev't	_,

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand	
5. Health					
			Total	2,433	
2. Lower Level Services					
Output: NGO Hospital Services	s (LLS.)				
Number of outpatients that visited the NGO hospital facility	hospital)	Conditional transfers to NGO Hospitals		121,742	
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not palnned)				
Number of inpatients that visited the NGO hospital facility	10000 (Inpatients visited the NGO hospitl facility)				
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital				
	Transfer of funds to CURE children's hospital, Mbale				
			Wage Rec't:	0	
			Non Wage Rec't:	121,742	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: NGO Basic Healthcare	Services (LLS)		Total	121,742	
_		Conditional transform to NCO Hospitale		10 127	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	Conditional transfers to NGO Hospitals		48,437	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)				
Number of inpatients that visited the NGO Basic health facilities	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)				
Number of outpatients that visited the NGO Basic health facilities	100000 (Outpatients visited NGO basic health facilities)				
Non Standard Outputs:	Funds transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCIIsupervision and monitoring conducted, supply of				
	registers, IEC materials, Medical staff posted				
	-		Wage Rec't:	0	
			Non Wage Rec't:	48,437	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	48,437	

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
. Health		1	
No. of children immunized with Pentavalent vaccine	19000 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)	Conditional transfers to Primary Health Care (PHC)- Non wage	132,17
Number of trained health workers in health centers	 425 (260 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, S Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.) 		
No.of trained health related training sessions held.	4 (Quarterly health related training sessions held)		
Number of outpatients that visited the Govt. health facilities.	40000 (455,422 out patients visited 33 government health facilities in the district)		
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)		
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Number of mothers who delivered from government health facilities in Mbale district)		
%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937) of subcounties have functional VHTs.)		
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units		
		Wage Re	
		Non Wage Ro	
		Domestic D Donor D	
			otal 132,17
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Purchase of 150 units of Nurses'uniform for newly recruited staff at health centres Conducting PRDP monitorin visits,Payments for retentions on PRDF and PHC projects	Other Advances	25,32

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Health				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25,32
			Donor Dev't	, í
			Total	25,32
utput: Healthcentre constru	ction and rehabilitation			
No of healthcentres rehabilitated	10 (Nankusi HCII, Bufumbo HCIV, Busoba Epicentre,Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	Non-Residential Buildings		85,70
No of healthcentres	10 (None)			
constructed				
Non Standard Outputs:	Nne			
			Wage Rec't:	
			Non Wage Rec't:	95 70
			Domestic Dev't Donor Dev't	85,70
			Donor Dev l Total	85,70
utput: PRDP-Healthcentre c	construction and rehabilitation		10111	00,70
No of healthcentres constructed	0 (None)	Non-Residential Buildings		190,19
No of healthcentres rehabilitated	0 (Not planned)			
Non Standard Outputs:	Completion of moturay, health facilitie	2		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	190,19
			Donor Dev't	
			Total	190,19
utput: PRDP-Staff houses co	onstruction and rehabilitation			
No of staff houses rehabilitated	0	Non-Residential Buildings		47,50
No of staff houses constructed	1 (staff house constructed at muruba HC2)			
Non Standard Outputs:	Not planned			
-			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	47,50
			Donor Dev't	
			Total	47,50
utput: Maternity ward const	truction and rehabilitation			
No of maternity wards rehabilitated	0 (Not planned)	Non-Residential Buildings		21,79
No of maternity wards constructed	1 (Namawanga maternity retention)			
Non Standard Outputs:	Payment for the shortfall on Namawanga maternity retention,Payment for Technical and political monitoring of PRDP projects			
			Wage Rec't:	
			Non Wage Rec't:	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
. Health				
			Domestic Dev't	21,799
			Donor Dev't	(
			Total	21,79
Output: PRDP-Maternity wa	rd construction and rehabilitation			
No of maternity wards rehabilitated	0	Non-Residential Buildings		189,35
No of maternity wards constructed	0 (None)			
Non Standard Outputs:	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary, staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	189,35
			Donor Dev't	
			Total	189,35
Output: OPD and other ward	l construction and rehabilitation			
No of OPD and other wards constructed	0 (None)	Non-Residential Buildings		1,14
No of OPD and other wards rehabilitated	0			
Non Standard Outputs:	Painting OPD in Budwale			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	1,14
			Donor Dev't	1 1 4
			Total	1,14

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	2,913,579
			Non Wage Rec't:	340,542
			Domestic Dev't	573,633
			Donor Dev't	1,103,180
Workplan Details			Total	4,930,934
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		s Thousand
6. Education				
Function: Pre-Primary and Pri	mary Education			
1. Higher LG Services				
Output: Primary Teaching Ser	rvices			
No. of qualified primary	1655 (Qualified primary teachers in	Travel Inland		12,00
teachers	104 govt -aided primary schools in the district as listed below;	Fuel, Lubricants and Oils		4,00
	Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps	Primary Teachers' Salaries		8,100,32
	Nakaloke Ps, masaba Ps, Madarassa Najja Ps,Mutoto ps, Nauyo ps, Nabisolo			
	ps, Bukasakya Ps, Mooni ps, Busimba			
	ps, Namalogo ps, Bumboi ps,Nashisa ps, Bugema Quran ps, Musoto ps,			
	Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps,			
	Bushikori ps, Namatsale ps,Bumbobi			
	ps,Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps,			
	Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps,			
	Nyondo ps, nabumali day ps, Nabumali			
	Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye			
	ps, Lwangoli ps, Bufukhula ps, Busoba			
	PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, ,			
	Nabukhoma ps, Burukuru ps, Nambwa			
	ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps,			
	Bunambutye ps, Busiu ps, Lumbuku ps Bukhamunyu ps, Bumasikye ps,			
	Namwenula ps, Makunda ps,Bumweru			
	ps, Wokukiri ps, Bukaya ps, Bubyangu ps,Bumadanda ps, Bukikoso ps, Kilayi			
	ps, Jewa ps, Bufumbo ps, Kaama ps,			
	Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps,			
	Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps,			
	Bubetsye ps, Budwale ps, Bukingala ps			
	Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba			
	ps.)			

Workplan Details

No. of teachers paid salaries

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

6. Education

govt -aided primary schools in the

district listed below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps,Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps,Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps,Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps,Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

1655 (Teachers paid salaries in 104

Non Standard Outputs:

2. Lower Level Services

PLE execise to be facilited in the 111 examinations centres

Total	8,116,325
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	16,000
Wage Rec't:	8,100,325

UShs Thousand

Output: Primary Schools Servi	ices UPE (LLS)		
No. of student drop-outs	2000 (Students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto,	Transfers to other gov't units(current)	583,481

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)

Workplan Details

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

UShs Thousand

6. Education

No. of Students passing in grade one

350 (Pupils passing in grade one in 111 P7 primary school in the distict namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps, Bumadanda ps Bufumbo Ps, Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa, Mooni, Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

Workplan Details

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

UShs Thousand

6. Education

No. of pupils enrolled in UPE

85641 (Pupils enrolled in UPE in 104 primary schools in the dstrict ie Kilayi Ps ,Bukikoso ps Bubyangu Ps,Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa, Mooni, Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)

Workplan Details

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

UShs Thousand

6. Education

No. of pupils sitting PLE

7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below;Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps, Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa, Mooni, Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps. Budwale ps, Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

Workplan Details

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

UShs Thousand

6. Education

Non Standard Outputs:

Disbursement of UPE grant to 104 government primary schools namely , Kilayi Ps ,Bukikoso ps Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa, Mooni, Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja for recurrent expenditure

			Wage Rec't:	0
			Non Wage Rec't:	583,481
			Domestic Dev't	0
			Donor Dev't	0
			Total	583,481
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in InductrialDivision,MMC],	Non-Residential Buildings		40,416
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	40,416
			Donor Dev't	0

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education			0505	nousunu
			Total	40,41
utput: Classroom constructio	on and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (None)	Non-Residential Buildings		39,73
No. of classrooms constructed in UPE	0 (None)			
Non Standard Outputs:	Completion of classrooms in 10 primary schools (Bukikoso p/s, Namunsi p/s, Busimaba p/s, Namawanga p/s, Wastemba p/s, Bubentyse p/s, Bukhooba p/s, Butsongola p/s, Bumbobi p/s and Nabisolo p/s			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	39,73
			Donor Dev't	20 5
utput: PRDP-Classroom con	struction and rehabilitation		Total	39,7.
No. of classrooms	0 (None)	Non-Residential Buildings		439,1
rehabilitated in UPE No. of classrooms	0 (None)	Ŭ		
constructed in UPE				
Non Standard Outputs:	completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwangolo p/s, Nyondo p/s, Bulweta p/s, Bumweru p/s, Nashisa p/s, Nabukhoma p/s, Makhonje p/s and Namagumba p/s)			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	439,18
			Donor Dev't Total	439,1
utput: Latrine construction a	and rehabilitation		10111	457,1
No. of latrine stances constructed	0 (None)	Other Structures		31,0
No. of latrine stances rehabilitated	0 (None)			
Non Standard Outputs:	Completion of Pit latrines at 15 primary schools (Bukhumwa p/s, Nasyera p/s, Busajjabwankuba p/s, Jewa p/s, Buwangolo p/s, Buzalangizo p/s, Bulweta p/s, Nabiiri p/s, Burukuru p/s, Mutoto p/s, Budwale p/s, Bumasikye p/s, Nabumali p/s, Nambwa p/s and Musese p/s			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	31,00
			Donor Dev't	
			Total	31,0

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students passing O level	3000 (Students pass in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	Secondary Teachers' Salaries		2,923,022
No. of students sitting O level	4500 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schhools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)			
No. of teaching and non teaching staff paid	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schhools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)			
Non Standard Outputs:	NA			
			Wage Rec't:	2,923,022
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,923,022
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor	Transfers to other gov't units(current)		1,486,875

Islamic,Bungokho Ss,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education		1		
Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukondo ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,486,875 0 0
Function: Skills Development			Total	1,486,875
1. Higher LG Services				
Output: Tertiary Education S	ervices			
No. Of tertiary education Instructors paid salaries	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygienc and School of Clinical Officers)	District Tertiary Institutions Tertiary Teachers' Salaries		1,070,600 1,223,416
No. of students in tertiary education	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC- Nyondo)			
Non Standard Outputs:	Transfers to Health Training Institutions of SOCO and SOH			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,223,416 1,070,600 0 2,204,016
Function: Education & Sports	Management and Inspection		Total	2,294,016
1. Higher LG Services	munugement una inspection			
Output: Education Manageme	ent Services			
Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Workshops and Seminars General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils		100 987 4,000 1,000 4,017
		Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses		530 1,300
			Wage Rec't: Non Wage Rec't: Domestic Dev't	0 11,834 0
Output: Monitoring and Surge	rvision of Primary & secondary Educ	ation	Donor Dev't Total	100 11,934
No. of primary schools Page 117	104 (Primary schools inspected in	Computer Supplies and IT Services		3,384

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	<i>Thousand</i>
. Education				
inspected in quarter	quarter)	Travel Inland		8,20
No. of secondary schools	32 (Secondary schools inspected)	Fuel, Lubricants and Oils		10,00
inspected in quarter		Maintenance - Vehicles		2,00
No. of tertiary institutions inspected in quarter	0			
No. of inspection reports provided to Council	3 (Inspection reports provided to council)			
Non Standard Outputs:	Field visits, stationary, computer mainatance			
			Wage Rec't:	(
			Non Wage Rec't:	23,585
			Domestic Dev't	(
			Donor Dev't	(
			Total	23,585
Output: Sports Development se	ervices			
Non Standard Outputs:	District teams and choir facilitated for	General Supply of Goods and Services		8,00
-	nat National competitions facilitated	Travel Inland		9,12
			Wage Rec't:	C
			Non Wage Rec't:	17,124
			Domestic Dev't	(
			Donor Dev't	(
			Total	17,124
Function: Special Needs Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of SNE facilities	4 (SNE facilities operational in Nyondo	Workshops and Seminars		100
operational	in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in	Computer Supplies and IT Services		500
		Printing, Stationery, Photocopying and Binding		25
No. of children accessing	0	Travel Inland		1,00
SNE facilities		Travel Abroad		80
Non Standard Outputs:	carry out monitoring, stationary	Fuel, Lubricants and Oils		80
			Wage Rec't:	(
			Non Wage Rec't:	3,353
			Domestic Dev't	(
			Domestic Dev't Donor Dev't	(100

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
				is Thousand
			Wage Rec't:	12,246,763
			Non Wage Rec't:	3,212,852
			Domestic Dev't	550,410
			Donor Dev't	200
			Total	16,010,224
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Elocation) and Activities			USI	is Thousand
7a. Roads and Eng	gineering			
Function: District, Urban and	Community Access Roads			
1. Higher LG Services				
Output: Operation of District	Roads Office			
Non Standard Outputs:	Salary paid to staff, 4 quarterly reports	General Staff Salaries		46,04
-	prepared, 12 staff meetings held, 4 CAIIP progress reports, 12 supervision	Allowances		31,05
	meetings	Books, Periodicals and Newspapers		24
		Computer Supplies and IT Services		13
		Printing, Stationery, Photocopying and Binding		55
		Travel Inland		50
		Fuel, Lubricants and Oils		6,06
		Maintenance - Civil		20
		Incapacity, death benefits and and funerative expenses	al	20
			Wage Rec't:	46,04
			Non Wage Rec't:	8,94
			Domestic Dev't	30,00
			Donor Dev't	
			Donor Devi	

No of bottle necks removed **0** (None) from CARs

Transfers to other gov't units(current)

146,632

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Non Standard Outputs:

Funds transferred to the following LLC for Community access road Maintenance

Funds transferred to the following LLC for Community access road Maintenance e.g BUKIENDE S/C openning of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila Namakole road. Payment of bank charges.

BUFUMBO S/C Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)

BUMBOBI S/C

opening of Bukhumeka -Nasasa Road NAKALOKE T/C Periodic maintenance of Basuta-

Kamwanyi in Mukunja parish ,Choda-Mujewa In Nakaloke parish , Nsubuga-Mulongo in Najja parish , Sharifu-Kangein Afya parish and ,Nkwatirako-Salim roads in Afya parish

Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobilkange in Rock ,Matakojo-Fiath in Kireka ,KIteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock

Routine manual maintenance of Kabogoza, Watuwa –RTC, Kabosipinson,Kadimba –Bahai, Stadium road Market road, Namabasa-Flour millkireka, Entebbe road-Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza Ndyabilime roads

BUSIU S/C Maintenance of community access roads

MUTOTO S/C Training of road committees on maintance of roads LDG activities opening of Mutoto-Nauyo road, installation of culvert on Kisumu-Mukhuwa road and pretection of spring well in Bumutoto parish

BUKONDE S/C

Maintenance of Bumuluya -Namugobe road in Bumuluya parishes. Preparation of BOQs for the road. Carry out inspection, monitoring and evaluation on the road.

NYONDO S/C

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

opening of Mulutu-shituwa community road. Carry out monitoring for the project.

BUSOBA S/C Maintenance of Bunanimi-Butebo road Carry out inspection, mobilization and sensitization of the community on maintenance

BUSANO S/C Maintenance of community access roads in the sub county

BUDWALE S/C Carry out out standing obligation

LWASSO S/C Procurement of 4 metallic doors WANALE S/C Carry out out standing obligation

BUKASAKYA S/C opening of Marere market-adraa road. Carry out Monitoring on the road and maintaince of the raod.

BUGUKHO S/C Sport improvement on Wabenwo-Manyonyi road

BUBYANGU S/C Payment of allowances. Sensitize community on road maintenance

NAKALOKE S/C maintanance of Bushiri-Lwere road. Carry out monitoring on the maintanance of the raod. Procure stationary.

Output: District Roads Maintainence (URF)	
Total	146,632
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	146,632
Wage Rec't:	0

Length in Km of District	0 (None)
roads periodically	
maintained	
No. of bridges maintained	0 (None)

LG Conditional grants(current)

315,263

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Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained

252 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa Nabiri(2km), Bulweta -Bumalunda(4.6km), Bumagir -Wambewo(3.2km), Bumbobi -Kachonga(1km), Bunawuzu -Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano -Buwamgwa(6km), Busano -Buyango(6km), Busano -Khatwelatwela(3.3km), Busano -Passa(1.5km), Busiu -Namawanga(6.3km), Busiu · Wangale(5.5km), Busoba -Makhai(6.9km), Buwalula -Nabumali(5.5km), Buwalula -Namatsale(4km), Buzalangizo -Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais -Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga Musese(7.6km), Korani -Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu -Webuta(1.4km), Mukagga Marale(3.5km), Mulatsi -Bukhiende(7.1km), Mulatsi -Busaoba(4.85km), Mutoto -Bulujele(3.85km), Mutoto -Busimba(6km), Nabumali -Busano(6.7km), Nabweye -Bukikali(5.3km), Nakaloke -Namunsi(2.5km), Namagumba -Nankusi(3km), Namanyonyi -Buwalasi(7.7km), Namwenula -Nabweye(5.1km), Nanyunza -Makosi(3.7km, Nkoma -Makuduyi(6.7km), Railway Station -Bunanimi(4.3km), Shikoye Watakhuna(1.7km), Shisala -Makhonje(3km), Siira -Musoto(6.8km), Tooma -Buwalasi(3.2km))

None

			Wage Rec't:	0
			Non Wage Rec't:	315,263
			Domestic Dev't	0
			Donor Dev't	0
			Total	315,263
Output: PRDP-District and Co	mmunity Access Road Maintenance	e		
Lengths in km of community access roads maintained	0	LG Conditional grants(capital)		159,015
No. of Bridges Repaired	0 (None)			
Length in Km of District roads maintained.	6 (6.7KM Nabumali - Busano Road periodically maintained)			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	41,604
			Domestic Dev't	117,411

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
7a. Roads and Eng	ineering		
		Donor Dev't	0
		Total	159,015
Function: District Engineering	Services		,
1. Higher LG Services			
Output: Buildings Maintenanc	e		
Non Standard Outputs:	Renovation of staff house Plot 53	Contract Staff Salaries (Incl. Casuals,	1,050
Ĩ	nagwere Road, Renovation of Umukas Building, Completion of Fence at	Temporary)	
	Umukukas Building, Painting to	Staff Training	150
	Council Hall, Reroofing of Education and Planning Block, Construction of	Computer Supplies and IT Services	170
	Garage shed in Works Yard	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	500
		Postage and Courier	10
		Fuel, Lubricants and Oils	2,550
		Maintenance - Civil	180,000
		Maintenance - Vehicles	100
		Incapacity, death benefits and and funeral expenses	270
		Wage Rec't:	0
		Non Wage Rec't:	185,000
		Domestic Dev't	0
		Donor Dev't	0
Outrate Valiala Maintenana		Total	185,000
Output: Vehicle Maintenance			
Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant	Allowances	1,298
	maintained,	Staff Training	150
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	250
		Printing, Stationery, Photocopying and Binding	150
		General Supply of Goods and Services	100,000
		Travel Inland	500
		Maintenance - Vehicles	50,352
		Incapacity, death benefits and and funeral expenses	300
		Wage Rec't:	0
		Non Wage Rec't:	55,000
		Domestic Dev't	100,000
		Donor Dev't	0
Output: Plant Maintenance		Total	155,000
Non Standard Outputs:	Five pieces of Road construction equipment maintainaned i.e Grader, vibro Roller, Tractor/water Bowser, Supervision Pick up, Dumper truck at Malukhu works yard maintained	Maintenance Machinery, Equipment and Furniture	44,819
		Wage Rec't:	0
		Non Wage Rec't:	44,819
		Domestic Dev't	0
		Donor Dev't	0

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Total 44,819

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		r) , , ,
b. Water			UShs	Thousand
Function: Rural Water Supply a	nd Sanitation			
1. Higher LG Services				
Output: Operation of the Distri	ct Water Office			
Non Standard Outputs:	Salary paid to staff, One vehicle and	General Staff Salaries		8,12
Non Standard Outputs.	one motorcycle maintained; 8 national	General Supply of Goods and Services		14,62
	consultations held; fuel, lubricants & stationery procured			1.,02
			Wage Rec't:	8,125
			Non Wage Rec't:	(
			Domestic Dev't	14,623
			Donor Dev't	(
			Total	22,748
Output: Supervision, monitorin	g and coordination			
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	General Supply of Goods and Services		34,898
No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)			
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)			
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	34,898
			Donor Dev't	(
	• • • • • • • • • •		Total	34,898
Output: Support for O&M of d	istrict water and sanitation			
No. of public sanitation sites rehabilitated	0 (Not planned)	Maintenance - Civil		53,46
No. of water points rehabilitated	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)			
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)			
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)			

anned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)			
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	53,4
			Donor Dev't	
			Total	53,4
tput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	General Supply of Goods and Services		16,5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)			
No. of water user committees formed.	42 (42 water user committees formed throughout district)			
No. of water and Sanitation promotional events undertaken	0 (Not planned)			
No. Of Water User Committee members trained	294 (294 water user committee members trained throughout district)			
Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district & 1 central gravity flow scheme committee formed in Bumbobi subcounty			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	16,5
			Donor Dev't	
			Total	16,5
tput: Promotion of Sanitation	n and Hygiene			
Non Standard Outputs:	Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held	General Supply of Goods and Services		22,0
			Wage Rec't:	
			Non Wage Rec't:	22,0
			Domestic Dev't	
			Donor Dev't	
			Total	22,0

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
b. Water				
3. Capital Purchases				
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	2 (2 2-stance lined public pit latrines constructed at Musoto Railway RGC ir Bukasakya subcounty & Raasa RGC ir Bumasikye subcounty)	i Ü		23,353
Non Standard Outputs:	Arrears & retention for FY 2012/13 contract paid			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	23,353
			Donor Dev't	0
			Total	23,353
Output: Spring protection				
No. of springs protected Non Standard Outputs:	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso) Retentions for FY 2012/13 contracts	Other Structures		30,319
Ton Standard Outputs.	paid			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	30,319
			Donor Dev't	0
			Total	30,319
Output: PRDP-Borehole drillin	g and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	Other Structures		378,207
No. of deep boreholes rehabilitated	0 (Not planned)			
Non Standard Outputs:	Retention & balance for FY 2012/13 contract paid			
	contract pain		Wage Rec't:	0
			Non Wage Rec't:	C C
			Domestic Dev't	378,207
			Donor Dev't	0
			Total	378,207
Output: Construction of piped	water supply system			0.0,207
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	Other Structures		284,392
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))			
Non Standard Outputs:	Retention & balances for FY 2012/13			
,	Retention & balances for FY 2012/13 contracts paid			
,			Wage Rec't: Non Wage Rec't:	0

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Water			0010	11101104114
			Domestic Dev't	284,39
			Donor Dev't	
			Total	284,39
nction: Urban Water Supply a	and Sanitation			
Higher LG Services				
utput: Water distribution and	l revenue collection			
No. of new connections	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	General Supply of Goods and Services		122,52
Collection efficiency (% of revenue from water bills collected)	0 (None)			
Length of pipe network extended (m)	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))			
Non Standard Outputs:	Arrears & retention for FY 2012/13 contracts (Ushs 23,819,000/=) paid, remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).			
			Wage Rec't:	
			Non Wage Rec't:	122,52
			Domestic Dev't	
			Domestic Dev't Donor Dev't	
				122,52
utput: Water production and	treatment		Donor Dev't	122,52
atput: Water production and No. Of water quality tests conducted	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern	General Supply of Goods and Services	Donor Dev't	
No. Of water quality tests	60 (60 water quality tests conducted on	General Supply of Goods and Services	Donor Dev't	122,5 2
No. Of water quality tests conducted	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	General Supply of Goods and Services	Donor Dev't	
No. Of water quality tests conducted Volume of water produced	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned)	General Supply of Goods and Services	Donor Dev't	
No. Of water quality tests conducted Volume of water produced	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned)	General Supply of Goods and Services	Donor Dev't Total	
No. Of water quality tests conducted Volume of water produced	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned)	General Supply of Goods and Services	Donor Dev't Total Wage Rec't:	15,0
No. Of water quality tests conducted Volume of water produced	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned)	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't:	15,0
No. Of water quality tests conducted Volume of water produced	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned)	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	15,0
No. Of water quality tests conducted Volume of water produced	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned) not planned	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,0
No. Of water quality tests conducted Volume of water produced Non Standard Outputs:	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned) not planned	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,0
No. Of water quality tests conducted Volume of water produced Non Standard Outputs: utput: Support for O&M of u No. of new connections	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned) not planned rrban water facilities 15 (15 new connections made on existing gravity flow schemes in eastern region) 12 gravity flow schemes rehabilitated in	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,0 15,00 15,0 0
No. Of water quality tests conducted Volume of water produced Non Standard Outputs: utput: Support for O&M of ut No. of new connections made to existing schemes	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned) not planned urban water facilities 15 (15 new connections made on existing gravity flow schemes in eastern region)	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,0 15,00 15,0 0
No. Of water quality tests conducted Volume of water produced Non Standard Outputs: utput: Support for O&M of ut No. of new connections made to existing schemes	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned) not planned rrban water facilities 15 (15 new connections made on existing gravity flow schemes in eastern region) 12 gravity flow schemes rehabilitated in	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	15,00 15,00 62,4
No. Of water quality tests conducted Volume of water produced Non Standard Outputs: utput: Support for O&M of ut No. of new connections made to existing schemes	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned) not planned rrban water facilities 15 (15 new connections made on existing gravity flow schemes in eastern region) 12 gravity flow schemes rehabilitated in	General Supply of Goods and Services	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:	15,00 15,00 62,4
No. Of water quality tests conducted Volume of water produced Non Standard Outputs: utput: Support for O&M of ut No. of new connections made to existing schemes	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region) 0 (not planned) not planned rrban water facilities 15 (15 new connections made on existing gravity flow schemes in eastern region) 12 gravity flow schemes rehabilitated in	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	15,0 15,00 15,0 0

Worknlan Dotails

Wage Rec': 54,167 Non Wage Rec': 1,019,258 Vorkplan Details Domestic Dev't 0 Vorkplan Details Planned Expenditure By Item USM Thousand S. Natural Resources USM Thousand USM Thousand Planned Services USM Thousand USM Thousand Output: District Natural Resource Management	Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
Non Wage Rec 1: 101-253 Domestic Decision and Location) and Activities International					
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Dumber Of Yotsplan Details Planed Expenditure By Isen Statural Resources Management				Ŭ,	
Planed Outputs (Description and Location of Autor 19 ton Carteria					0
Vorkplan Details Planed Expenditure By Item Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities Uster The International Activities 2. Additional Activities Uster The International Activities Uster The International Activities Uster The International Activities					
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Function: Natural Resource Management 1. Higher LG Services Output: District Natural Resource Management Non Standard Outputs: Salary paid to staff, Quarterly supervision reports undertaken, Computer Supplies and IT Services 44,75 Morances Allowances 44,75 Micro Standard Outputs: Salary paid to staff, Quarterly supervision reports undertaken, Computer Supplies and IT Services 44 Micro Staff, Grand Staff, Salaries 47,75 Micro Staff, Grand Staff, Salaries 48,75 Micro Staff, Grand Staff, Salaries 40 WERCP Strategy dissemitated, Computer Supplies and IT Services 40 Weller and Enternationen 21 Printing, Stationery, Photocopying and Binding 10 Information and Communications Technology 10 General Supply of Goods and Services 5.50 Travel Inland Wage Rec't: 4.53 Domor Dev't 5.00 Total 58.28 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of Community No. of Agro forestry 4 (4 on farm plantation demonstration polos established, 4 watersheds revegeted, Public meetings and radio talkshows and commuting bed, fidvistis and monitoring bedd, fidvistis and mo		nnd	Planned Expenditure By Item	USh:	s Thousand
Higher LG Services Dutput: District Natural Resource Management Non Standard Outputs: Salary paid to staff. Quarterly supervision reports undertaken, Comunications made to line ministry and district functions General Staff Salaries 48,75 Mowances Allowances 40 With RC (P strategy dissonitated) Allowances 40 With RC (P strategy dissonitated) Partings, Stationery, Photocopying and Binding 30 Telecommunications and district functions 10 Printing, Stationery, Photocopying and Binding 10 Mowances 5,50 Travel Inland 2,51 Non Wage Rec't: 4,53 5,00 Duput: Training in forestry management (Fuel Saving Technology, Water Shed Management) Wage Rec't: 4,53 No. of community members trained (Men and Women) in forestry management 0 (None) General Supply of Goods and Services 73,00 No. of Agro forestry Demonstrations 4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watersheds revegetated, 4 com	8. Natural Resource	es			
Dutput: District Natural Resource Management Salary paid to staff, Quarterly, Supervision reports undertaken, Consultations made to line ministry, stationey and office supplies provise undertaken, Consultations made to line ministry, stationey and office supplies significant offices and the supplies and IT Services 48,75 Moving Constraints General Staff Salaries 48,75 Moving Constraints General Staff Salaries 48,75 Moving Constraints 40 40 Moving Constraints 40 40 Main Standard Outputs General Staff Salaries 48,75 Main Standard Outputs General Staff Salaries 40 Main Standard Outputs Printing, Stationery, Photocopying and Binding 50 Travel Inland 2,51 Wage Rect: 4,533 Domostic Dev't 40 500 Travel Inland 500 No. of community 0 (None) General Stapply of Goods and Services 73,00 Momeni In forestry management Yea 74,00 73,00 No. of Agro forestry 4 (4 on farm plantation demostration plots established, 4 watersheds and manutoring dome, office supplies and radio talkshows and community meetings held, field visits and manutoring dome, office supplies and radio talkshows for public and radio talkshows for public avarenes, Maintenauce of forest bound	Function: Natural Resources Mo	anagement			
Non Standard Outputs: Solary paid to staff, Quarterly supervision reports undertaken, forsy, stationery and office supplies procence, Mirror, Stationery and office supplies procence, Mirror, Stationery, Photocopying and Mirror, Stationery, Photocopying and Mirror, Stationery, Photocopying and Binding Telecommunications 48,75 Mowarces 40 MEREC Practice dissemination and district functions 90 Binding Telecommunications Printing, Stationery, Photocopying and Binding 10 Printing, Stationery, Photocopying and Binding 10 Information and Communications 10 Information and Community and and strict functions 10 No. of community memohy of Conds and Services 73,00 No. of construction of the stabilished, 4 watershelds and monotoring down, office supplies and Filed Visits and monotoring down, o	1. Higher LG Services	-			
Allowances 34 Consultationes and office supplies procureed, MEREC 9 strategy disseminated, CRF groups assessed, participated in national and district functions 31 Binding 7 Telecommunications 100 Information and Communications 100 Information 200 Information 200 Information 100 Information 100 In	Output: District Natural Resou	rce Management			
Allowances 34 Consultationes and office supplies procureed, MEREC 9 strategy disseminated, CRF groups assessed, participated in national and district functions 31 Binding 7 Telecommunications 100 Information and Communications 100 Information 200 Information 200 Information 100 Information 100 In	Non Standard Outputs:	Salary paid to staff. Quarterly	General Staff Salaries		48.75
No. of community 0 (None) General Supply of Goods and Services 73,00 Wether State (Manual Check) (Second Service) 73,00 Water Shed Management (Puel Saving Technology, Water Shed Management) 0 No. of community 0 (None) General Supply of Goods and Services 73,00 Water Shed Management (Puel Saving Technology, Water Shed Management) No. of community 0 (None) General Supply of Goods and Services 73,00 Water Shed Management (Puel Saving Technology, Water Shed Management) No. of community 0 (None) General Supply of Goods and Services 73,00 Water Shed Management (Puel Saving Technology, Water Shed Management) No. of Community 0 (None) General Supply of Goods and Services 73,00 Water Shed Management (Puel Saving Technology, Water Shed Management) No. of Community 0 (None) General Supply of Goods and Services 73,00 Women) in forestry management (Puel Saving Technology, Water Shed Management) No. of Agro forestry 4 (4 on farm plantation demonstration demonstration endows and services revealed for the service of farmers as requested, Public meetings held, field visits and montioring done, office supplies met) Non Standard Outputs: Maintenance of forest boundary of Kolonyi LFR Wage Rec'i: 0 Non Yater Non No	Non Standard Outputs.	supervision reports undertaken,			,
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groups assessed, paricipated in national and district functions Printing, Stationery, Photocopying and Binding 36 Binding Telecommunications 10 Information and Communications Technology 10 Information and Communications Technology 10 General Supply of Goods and Services 5.50 Travel Inland 2,51 Non Wage Rec't: 4,875 Non Wage Rec't: 4,53 Domestic Dev't 5.00 Total 58,28 Dutput: Training in forestry management (Fuel Saving Technology, Water Shed Management) 70.00 No. of community 0 (None) General Supply of Goods and Services 73.00 members trained (Men and Women) in forestry management 4 (4 on farm plantation demonstration plots established, at watersheds revegetated, 4 community watershed action plans reviewed, blassin town council planted with trees, review meetings held, field visits and monitoring done, office supplies met Wage Rec't: 0 Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings and radio tak hows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings and radio tak hows for public awareness, Maintenance o		MERECP strategy disseminated, CRF			
Binding 10 Telecommunications 10 Information and Communications Technology 10 General Supply of Goods and Services 5,50 Travel Inland 2,51 Wage Rec': 48,755 Non Wage Rec': 48,755 Domositic Dev't 5,00 Total 58,284 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) 0 No. of community 0 (None) General Supply of Goods and Services 73,00 members trained (Men and Wome) General Supply of Goods and Services 73,00 No. of community 0 (None) General Supply of Goods and Services 73,00 management No. of age for forstry 4 (4 on farm plantation demostration plot established, 4 watersheds reveyed, Rusiu town council planted with trees, review meetings held, Radio talkshows and community and to talk shows for public avareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec'r: 0 Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public avareness, Maintenance of forest boundary of Kolonyi LFR <		and district functions	·		
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General Supply of Goods and Services Travel Inland 5,50 Vage Rec't: 48,751 Non Wage Rec't: 48,751 Non Wage Rec't: 48,751 Domestic Dev't 5,000 Total 58,281 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) 73,000 No. of community 0 (None) General Supply of Goods and Services 73,000 members trained (Men and Women) in forestry 4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watershed action plants reviewed, Busiu town council planted with trees,review meetings held, Radio talkshows and community meetings held, Radio talkshows and community meetings held, Radio talkshows and community meetings and radio talk shows for public awarenes, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Wage Rec't: 0 0 0 0 Non Standard Outputs: on farm visit to provide advice to farmeres as requested, Public meetings and radio talk shows for public awarenes, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Wage Rec't: 0 0 0 Donnestic Dev't 0 0 0 Donnestic Dev't 0 0 0 Non Standard Outputs: on			Telecommunications		10
Travel Inland 2,51 Wage Rec't: 48,750 Non Wage Rec't: 4530 Domestic Dev't 5000 Total 58,280 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) 73,00 No. of community 0 (None) General Supply of Goods and Services 73,00 members trained (Men and yd (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watersheds action plans reviewed. Busin town council planted with trees, review 73,00 Monetings held, Rield visits and monitoring done, office supplies meet imps held, Rield visits and monitoring done, office supplies meet boundary of Kolonyi LFR Wage Rec't: 0 Non Standard Outputs: on farm visit to provide advice to farmetes, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 73,00 Domostic Dev't 0 Domostic Dev't 0 Domostic Dev't 0 Non Standard Outputs: on farm visit to provide advice to farmes, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Donor Dev't 73,00 Donor Dev't 73,00 Donor Dev't<			Information and Communications Technology	nology	10
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Non Wage Rec't: 4,53 Domestic Dev't 5,00 Total 58,28 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) Total 58,28 No. of community 0 (None) General Supply of Goods and Services 73,00 members trained (Men and Women) in forestry 9 (None) General Supply of Goods and Services 73,00 Demonstrations plots established, 4 watersheds action plans reviewed, Busin town council planted with trees,review meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies meet) Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: O Wage Rec't: 0 Domostic Dev't 73,00 Othour L'Forestry Regulation and Inspection Total 73,00			Travel Inland		2,51
Domestic Dev't 5,000 Total 58,284 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) 73,00 No. of community 0 (None) General Supply of Goods and Services 73,00 members trained (Men and Women) in forestry 4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busin town council plans reviewed, Busin town council planted with trees,review meetings held, field visits and monitoring done, office supplies met) Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public avarenes, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Wage Rec't: 0 0 0 0 Output: Forestry Regulation and Inspection 73,00 73,00 73,00				Wage Rec't:	48,750
Donor Dev't 5,000 Total 58,284 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) General Supply of Goods and Services 73,00 No. of community members trained (Men and Women) in forestry management 0 (None) General Supply of Goods and Services 73,00 No. of Agro forestry management 4 (4 on farm plantation demonstration plots established, 4 watersheds action plans reviewed, Busiu town council planted with trees, review meetings held, Radio talkshows and community meetings held, fadio talkshows and community meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec'1: 0 Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec'1: 0 Wage Rec'1: 0 0 0 0 0 Donor Dev'1 73,00 0 0 0 Donor Dev'1 73,00 0 0 0 0 Donor Dev'1 73,00 0 0 0 0 Donor Dev'1 <td></td> <td></td> <td></td> <td>Non Wage Rec't:</td> <td>4,536</td>				Non Wage Rec't:	4,536
Total 58,28 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of community members trained (Men and Women) in forestry management 0 (None) General Supply of Goods and Services 73,00 No. of Agro forestry management 4 (4 on farm plantation demonstration plots established, 4 watersheds action plans reviewed, Busiu town council planted with trees, review meetings held, Radio talkshows and community meetings held, faild visits and monitoring done, office supplies met) on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Non Wage Rec't: 0 0 0 0 Not Total 73,00 Total 73,00				Domestic Dev't	(
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of community 0 (None) General Supply of Goods and Services 73,00 Mo. of community 0 (None) General Supply of Goods and Services 73,00 Women) in forestry and 4 (4 on farm plantation demonstration plots established, 4 watersheds 73,00 No. of Agro forestry 4 (4 on farm plantation demonstration plots established, 4 watersheds 73,00 Demonstrations plots established, 4 watersheds revegetated, 4 community watershed 73,00 Demonstrations plots established, 4 watersheds revegetated, 4 community watershed 73,00 Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings 73,00 Non Standard Outputs: of arm visit to provide advice to farmers as requested, Public meetings 73,00 Wage Rec't: 0 0 0 0 0 73,00 Wage Rec't: 0 0 0 0 0 73,00 Output: Forestry Regulation and Inspection 73,00 73,00 73,00				Donor Dev't	5,000
No. of community members trained (Men and Women) in forestry management 0 (None) General Supply of Goods and Services 73,00 No. of Agro forestry Demonstrations 4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees,review meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies met) on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec'1: 0 Wage Rec'1: 0 0 0 0 Domostic Dev't 0 0 0 Domostic Dev't 0 0 0 Domostic Dev't 0 0 Domor Dev't 73,00 Total 73,00	Output: Training in forestry m	anagement (Fuel Serving Technology	Water Shed Monagement)	Total	58,286
members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations No. of Agro forestry Demonstrations Method with reserved, Busiu town council plants reviewed, Busiu town council planted with trees, review meetings held, field visits and monitoring done, office supplies met) Non Standard Outputs: On farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: Donor Dev't Total Total Total Total			-		
Demonstrations plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees, review meetings held, Radio talkshows and community meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies met) Non Standard Outputs: on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec'1: O Domorstic Dev't O Domor Dev't 73,004 Total 73,004	members trained (Men and Women) in forestry management				73,004
farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR Wage Rec't: 0 Domestic Dev't Donor Dev't 73,00 Total 73,00 Doutput: Forestry Regulation and Inspection	6	plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees, review meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies			
Non Wage Rec't: O Domestic Dev't O Donor Dev't 73,00 Total 73,00 Output: Forestry Regulation and Inspection	Non Standard Outputs:	farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest			
Domestic Dev't O Donor Dev't 73,004 Total 73,004 Output: Forestry Regulation and Inspection 73,004					(
Donor Dev't 73,00- Total 73,00- Output: Forestry Regulation and Inspection 73,00-					(
Total 73,004 Output: Forestry Regulation and Inspection 73,004					(
Output: Forestry Regulation and Inspection					73,004
		11		Total	73,004
		-			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
8. Natural Resourd	ces			
compliance surveys/inspections	Reports and meetings attended, stationeyr and office supplies met)	Computer Supplies and IT Services Printing, Stationery, Photocopying and		200 372
undertaken Non Standard Outputs:	On farm visit on request by tree growers and partners	Binding Travel Inland		420
	growers and particip		Wage Rec't:	0
			Non Wage Rec't:	1,691
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,691
Output: River Bank and Wetla	and Restoration			
No. of Wetland Action	6 (Nashangale- Kangole wetland	Allowances		660
	Awareness raising done, Compliance	Staff Training		300
developed	monitoring undertaken, Awareness	Computer Supplies and IT Services		1,000
				180
	popularised, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland	Printing, Stationery, Photocopying and Binding		674
		Telecommunications		1,470
Area (Ha) of Wetlands		General Supply of Goods and Services		6,135
demarcated and restored	0	Travel Inland		1,305
Non Standard Outputs:	Compliance inspection of factories and other projects, implementation of ITPC resolutions			
			Wage Rec't:	0
			Non Wage Rec't:	11,724
			Domestic Dev't	0
			Donor Dev't	0
0 / / J 11/ / / 0			Total	11,724
Output: Land Management Se	ervices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	5 (Land titles for 2 district land properties processed, 1 health centre	Allowances		600
settled within 1.1	IV surveyed and deed plans secured, 3	Computer Supplies and IT Services		588
	Plans and regulations management plan developed, developed Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training do Natural Resource ordinance popularised, Office supplies and reporting done, attend workshops, St county Focal persons trained in weth compliance monitoring) Area (Ha) of Wetlands 0 demarcated and restored 0 Non Standard Outputs: Compliance inspection of factories a other projects, implementation of IT resolutions tput: Land Management Services (Surveying, Valuations, Tittl 5 (Land titles for 2 district land properties processed, 1 health centred	Welfare and Entertainment		300
	responsibilities, District Physical	Special Meals and Drinks Printing, Stationery, Photocopying and		1,200 967
Non Standard Outputs:		Binding		907
rion Standard Outputst	development plans, held physical	General Supply of Goods and Services		410
	1 0 0	Travel Inland		1,985
	propeties	Fuel, Lubricants and Oils		494
			Wage Rec't:	0
			Non Wage Rec't:	6,544
			Domestic Dev't	0
			Donor Dev't	0
Autnut: Infrastrutura Plannin	α		Total	6,544
•	0	A 11 augusta a a		500
Non Standard Outputs:	Physical planining of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema			500
		Workshops and Seminars Printing, Stationery, Photocopying and		1,000 800
		Binding		000
		Telecommunications		200
		Information and Communications Techn	ology	200

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
8. Natural Resources		
	General Supply of Goods and Services	1,500
	Travel Inland	5,800
	Wage Re	<i>c't:</i> 0
	Non Wage Re	<i>c't:</i> 10,000
	Domestic De	ev't = 0
	Donor De	ev't = 0
	To	tal 10,000

Workplan Details

WOI KPIAII Details	•			
Planned Outputs (Description	1 and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			Wage Rec't:	48,750
			Non Wage Rec't:	34,496
			Domestic Dev't	C
			Donor Dev't	78,004
			Total	161,250
Workplan Details	5			
Planned Outputs (Description	1 and	Planned Expenditure By Item		
Location) and Activities		UShs		Thousand
9. Community Bas	sed Services			
Function: Community Mobilis	ation and Empowerment			
1. Higher LG Services				
Output: Operation of the Cor	nmunity Based Sevices Department			
Non Standard Outputs:	Salary paid to CDO's and district staff	General Staff Salaries		124,58
	for 12 months ,4 HIV/AIDS co- ordination meetings to be held.	Allowances		80
	4 Supervision field visits to CSOs to be	Advertising and Public Relations		1,72
	conducted.	Computer Supplies and IT Services		40
	1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted.	Printing, Stationery, Photocopying and		50
	4 Quarterly review meeting for sharing	Binding		
	HIV information to be conducted 1 Candlelight Memorial Day to be	Telecommunications		50
	commemorated	Travel Inland		88
	1 World AIDS day to be commemorate	Fuel, Lubricants and Oils		2,72
	1 Philly Lutaaya Day to commemorate			
	4 Departmental Meetings to be held Maintenance of 5 departmental			
	computers			

Maintenance of 1 departmental vehicle.

			Wage Rec't:	124,583
			Non Wage Rec't:	2,529
			Domestic Dev't	0
			Donor Dev't	5,000
			Total	132,113
Output: Probation and Welfa	ire Support			
No. of children settled		Allowances		400
	children's homes (Kolonyi Salem, Lwanada, Mbale Remand home)	Workshops and Seminars		17,100
	150 Children to be traced and settled in	Telecommunications		50
	community Parental homes 5 Children to be fostered	Travel Inland		400
	1 Child to be adopted)	Fuel, Lubricants and Oils		767
Non Standard Outputs:	10 Community Visits and investigations to be conducted 25 youths to be trained in life skills Develop an HIV/AIDS strategic plan. Enhance staff performance for improved OVC service delivery			
			Wage Rec't:	0
			Non Wage Rec't:	1,617
			Domestic Dev't	0
			Donor Dev't	17,100
			Total	18,717

Output: Social Rehabilitation Services

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs T		
9. Community Base	od Services			
Non Standard Outputs:	To conducted 12 Community meetings	Allowances		600
Non Standard Outputs.	with staff of approved homes	Printing, Stationery, Photocopying and		30
	100 children to be rehabilitated	Binding		
		Small Office Equipment		10
		Travel Inland		21
		Fuel, Lubricants and Oils		40
			Wage Rec't:	(
			Non Wage Rec't:	1,617
			Domestic Dev't	(
			Donor Dev't Total	(1,617
Output: Community Developme	ent Services (HLG)		101111	1,017
No. of Active Community	19 (Active CDO in the district)	Allowances		3,000
Development Workers		Printing, Stationery, Photocopying and		2,000
		Binding		
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties	Telecommunications		500
		Fuel, Lubricants and Oils		1,102
			Wage Rec't:	C
			Non Wage Rec't:	6,602
			Domestic Dev't	0
			Donor Dev't Total	0 6,602
Output: Adult Learning			10111	0,002
No. FAL Learners Trained	220 (250 FAL leaners trained in the	Allowances		4,225
	district)	Workshops and Seminars		2,225
Non Standard Outputs:	Provision of Honoraria for FAL Instructors	Computer Supplies and IT Services		20
	Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel.	Welfare and Entertainment		400
		Printing, Stationery, Photocopying and Binding		400
		General Supply of Goods and Services		10,000
			Wage Rec't:	0
			Non Wage Rec't:	17,270
			Domestic Dev't	0
			Donor Dev't	0
Output: Gender Mainstreaming			Total	17,270
Non Standard Outputs:	2 Gender mainstreaming trainings to	Allowances		1,000
Non Standard Outputs.	be conducted at district Level 6 Executive meetings to be conducted	Printing, Stationery, Photocopying and		225
	4 Monitoring field visits to be	Binding		
	conducted 4 Council Meeting held to be held	<i>Telecommunications</i>		200
	2 Mentoring meetings of District staff on Gender to be conducted 1 Mentoring meeting for each of the Sub-counties to conducted	Fuel, Lubricants and Oils		1,000
			Wage Rec't:	C
			Non Wage Rec't:	2,425
			Domestic Dev't	C
			Donor Dev't	0
			Total	2,425

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 7	Thousand
. Community Bas	sed Services			
Dutput: Children and Youth				
No. of children cases (150 (Children cases (juveniles) handled	Allowances		20
Juveniles) handled and settled	and settled in the quarter)	Printing, Stationery, Photocopying and Binding		40
Non Standard Outputs:	Children Resettlement and	General Supply of Goods and Services		22,18
	rehabilitation Maintenance of Departmental vehicle Capacity building for Children councils Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery	Travel Inland		20
			Wage Rec't:	(
			Non Wage Rec't:	80
			Domestic Dev't	
			Donor Dev't	22,18
			Total	22,99
Output: Support to Youth Co	ouncils			
No. of Youth councils	89 (Youth Councils at Sub-county and	Allowances		3,61
supported	division Level to be supported)	Workshops and Seminars		60
Non Standard Outputs:	4executive committee meetings to be support	Welfare and Entertainment		20
	Provide allowances for Chairman & secretary 4 Monitoring visits on Youth	Printing, Stationery, Photocopying and Binding		40
	programmes in the district,Provide allowances for Chairman & secretary	Telecommunications		10
	25 youth supported to acquire life	Travel Inland		40
	skills Procurement and provision of tool kits	Fuel, Lubricants and Oils		30
	to 25 youth beneficiaries 4 Monitoring visits on Youth programmes in the district Provide support to 5 youth groups	Maintenance - Vehicles		1,00
			Wage Rec't:	
			Non Wage Rec't:	6,61
			Domestic Dev't	(
			Donor Dev't	(
			Total	6,61

Output: Support to Disabled and the Elderly

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand	
. Community Bas	ed Services		0.0110		
Non Standard Outputs:	Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer. One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out. 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings held Allowances plus transport refund for the committee executed Chairperson's monthly allowance paid International Day for PWDs celebratee Fuel for support supervision of S/C PWDs Councils executed				
			Wage Rec't: Non Wage Rec't: Domestic Dev't	36,21	
			Donor Dev't	26.21	
Output: Culture mainstreamir	Ig		Total	36,21	
Non Standard Outputs:	Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities	Donations		1,6	
			Wage Rec't:		
			Non Wage Rec't:	1,61	
			Domestic Dev't		
			Donor Dev't Total	1,61	
Output: Labour dispute settle	ment		10100	1,01	
Non Standard Outputs:	70 cases to be handled at District Level	Allowances		60	
-		Printing, Stationery, Photocopying and Binding		20	
		Small Office Equipment		10 71	
		Fuel, Lubricants and Oils	Wage Rec't:	1.	
			Non Wage Rec't:	1,61	
			Domestic Dev't		
			Donor Dev't		
Output Dopportation on Way	ron's Councils		Total	1,61	
Output: Reprentation on Won				2.6	
No. of women councils supported	4 (4 Council meetings to be supported to seat)	Allowances Welfare and Entertainment		3,62 1,00	
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		60	
		Telecommunications		20	
		Travel Inland		1,00	
		Fuel, Lubricants and Oils		1,00	
			Waga Pac't		
			Wage Rec't: Non Wage Rec't:	7,42	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
,			UShs T	Thousand
9. Community Bas	sed Services			
			Donor Dev't	0
			Total	7,424
2. Lower Level Services				
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities	LG Unconditional grants(capital)		81,526
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	81,526
			Donor Dev't	0
			Total	81,526

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	124,583
			Non Wage Rec't:	86,358
			Domestic Dev't	81,526
			Donor Dev't	44,289
			Total	336,756
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government P	Planning Services			
1. Higher LG Services				
Output: Management of the D	istrict Planning Office			
Non Standard Outputs:	Salary paid to planning unit staff for 1	General Staff Salaries		38,59
Tion Standard Outputs.	months, Coducting 12 TPC Meetings	Workshops and Seminars		7,71
	and 36 Top management meetings.	Welfare and Entertainment		5,53
	Mentoring 19 subcounties.	Printing, Stationery, Photocopying and		3,11
	Throughon Nugar 2 funds to 40	Binding		5,11
	Tfransfer Nusaf 2 funds to 40 subprojects in all sub counties	Telecommunications		1,20
		General Supply of Goods and Services		2,162,01
	Preparing BFP, FORM B and quarterly progress reports.	Travel Inland		19,22
		Fuel, Lubricants and Oils		4,00
	Develpoped district capacity in data management and utilization			
	Harmonised coordination between district,Ips and non USAID partners. Stregethened capacity of LG in participatory planning and budgeting			
			Wage Rec't:	38,591
			Non Wage Rec't:	18,075
			Domestic Dev't	2,162,018
			Domestic Dev't	2,102,010
			Total	2,241,395
Output: Statistical data collect	tion			
Non Standard Outputs:	Preparing statistical abstract and submit to UBOS	Printing, Stationery, Photocopying and Binding		200
		Travel Inland		80
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,000
Output: Demographic data co	llection			
Non Standard Outputs:	Sensitisation of the HoDs and LLGs	Welfare and Entertainment		50
*	staff on population issues.	Printing, Stationery, Photocopying and		1,00
	Carry out Data collection, entry and	Binding		•
	anaysis.	Telecommunications		20
		Travel Inland		3,31
		Fuel, Lubricants and Oils	W S ·	1,70
			Wage Rec't:	(

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShe	Thousand
10. Planning			0.5/13	nousuna
			Non Wage Rec't:	6,711
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,711
Output: Monitoring and Eva	luation of Sector plans			
Non Standard Outputs:	Carry out monitoring and evaluation of sector workplans.	Printing, Stationery, Photocopying and Binding		2,310
	Retooling	Small Office Equipment		7,310
	Recooning	Travel Inland		12,329
	Pre- investment service cost			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	21,949
			Donor Dev't	(
			Total	21,949
3. Capital Purchases				
Output: Buildings & Other S	tructures (Administrative)			
Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho- mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward	Non-Residential Buildings		124,380
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	124,380
			Donor Dev't	0

Total 124,380

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Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			Wage Rec't:	38,591
			Non Wage Rec't:	25,786
			Domestic Dev't	2,308,348
			Donor Dev't	22,711
Warkulan Dataila			Total	2,395,436
Vorkplan Details Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities		r fanneu Expenditure by ftem	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	25			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Salary paid to district auditors for 12	General Staff Salaries		20,833
	months,An efficient & effective internal audit unit providing appraisal &	Medical Expenses(To Employees)		50
	consulting activities that can add value to the District.monitoring	Incapacity, death benefits and funeral expenses		50
		Workshops and Seminars		2,65
		Staff Training		2,50
		Welfare and Entertainment		51
		Subscriptions		75
		Information and Communications Techn	nology	50
		Travel Inland		2,000
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	20,833
			Non Wage Rec't:	10,012
			Domestic Dev't	0
			Donor Dev't Total	0 30,845
Output: Internal Audit			10101	30,045
No. of Internal Department	19 (Departments audited at the district	Travel Inland		9,062
Audits	headquarters Nineteen lower local govts audited at	Fuel, Lubricants and Oils		2,000
	the sub county headquarters of Busano	Maintenance - Vehicles		500
	Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi,	Computer Supplies and IT Services		700
	Bungokho, Bungokho Mutoto,	Printing, Stationery, Photocopying and		250
	Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke Auditing 12 secondary schools	Binding		
	(Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s,			
	(Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S)			
Date of submitting Quaterly Internal Audit Reports	(Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s,			
e	(Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S) 31/07/2014 (Internal Audits reports			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

11. Internal Audit

Non Wage Rec't:	12,512
Domestic Dev't	0
Donor Dev't	0
Total	12,512

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	20,833
		Non Wage Rec't:	22,524
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,357

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bubyangu		LCIV: Bungokho		198,734.35
Sector: Agriculture				49,479.00
LG Function: Agricultu	ral Advisory Services			49,479.00
Lower Local Services				
Output: LLG Advisory	Services (LLS)			49,479.00
LCII: Bubyangu				
Bubyangu		naads	263201 LG Conditional grants(capital)	49,479.00
Lower Local Services				
Sector: Works and	-			17,004.13
	Urban and Community Access R	Roads		17,004.13
Lower Local Services Output: Community Ac LCII: Bubyangu	ccess Road Maintenance (LLS)			4,104.27
Transfer to bubyangu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,104.27
Output: District Roads LCII: Bunawazi	Maintainence (URF)		units(current)	12,899.86
Bumagira - Wampewo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
LCII: Kilayi				6 00 4 55
Kilayi - Imam Hussein Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
LCII: Manadege				
Bunawazi - Madenge Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,969.19
Lower Local Services				20 220 21
Sector: Education				39,238.31
	ary and Primary Education			39,238.31
Capital Purchases Output: Classroom cons LCII: Bubyangu	struction and rehabilitation			15,334.23
Completion of classroom block at Bukikoso p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,334.23
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bubyangu	ls Services UPE (LLS)			23,904.08
BUKIKOSO P/S		Conditional Grant to	263104 Transfers to	5,451.31
DURINOSO 175		Primary Education	other gov't units(current)	5,451.51
BUBYANGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,657.36
LCII: Bumadanda				
BUMADANDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,048.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kilayi				
KILAYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.47
Lower Local Services				04000 54
Sector: Health				84,080.56
LG Function: Primary I	Healthcare			84,080.56
Capital Purchases Output: PRDP-Matern LCII: Bumadanda	ity ward construction and reha	bilitation		79,051.00
Completion of maternity ward at Bumadanda HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	79,051.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Bumadanda	re Services (HCIV-HCII-LLS)			5,029.56
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
Lower Local Services				
Sector: Water and E	Environment			4,000.00
LG Function: Rural Wa	ter Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protecti LCII: Kilayi	ion			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Manadege				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases	_			
Sector: Social Deve	1			4,932.35
	ity Mobilisation and Empowerm	ient		4,932.35
Lower Local Services Output: Community De LCII: Bubyangu	evelopment Services for LLGs (LLS)		4,932.35
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,932.35
Lower Local Services				
LCIII: Budwale		LCIV: Bungokho		211,254.57
Sector: Agriculture				49,479.00
LG Function: Agricultu	ral Advisory Services			49,479.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			49,479.00
Budwale		naads	263201 LG Conditional grants(capital)	1 49,479.00

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

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and	l Transport			7,570.87
	Urban and Community Access	Roads		7,570.87
Lower Local Services Output: Community A LCII: Bukingala	Access Road Maintenance (LLS))		2,609.38
Transfer to Budwale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,609.38
Output: District Road LCII: Bukingala	ls Maintainence (URF)			4,961.49
Border - Bukingala Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Lower Local Services				
Sector: Education				63,459.40
	mary and Primary Education			13,029.40
Capital Purchases Output: Latrine const LCII: Budwale	ruction and rehabilitation			685.79
Completion of Pit Latrine at Budwale p/ Capital Purchases	/s	Conditional Grant to SFG	231007 Other	685.79
Lower Local Services	ools Services UPE (LLS)			12,343.61
BUDWALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,819.21
LCII: Bukingala				
BUKINGALA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.40
Lower Local Services				
LG Function: Secondo	ary Education			50,430.00
Lower Local Services Output: Secondary Ca LCII: Not Specified	apitation(USE)(LLS)			50,430.00
USE Capitation Gran to Wanale SS	t	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,430.00
Lower Local Services				
Sector: Health				83,565.77
LG Function: Primary	Healthcare			83,565.77
Capital Purchases Output: PRDP-Health LCII: Bunamahe	ncentre construction and rehabi	ilitation		76,200.00
HCIII OPD Construction Capital Purchases Lower Local Services		Conditional Grant to PHC - development	231001 Non- Residential Buildings	76,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
		U	•	
Cutput: Basic Healthcar LCII: Bunamahe	e Services (HCIV-HCII-LLS)			7,365.77
Transfer of PHC funds to Kigezi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Buwanangadi				
Transfer of PHC funds to Budwale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
Lower Local Services	• ,			1 000 00
Sector: Water and E				4,000.00
LG Function: Rural Wat	er Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Bunamahe	n			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Buwanangadi				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				2 150 52
Sector: Social Devel	-			3,179.53
	y Mobilisation and Empowerm	eent		3,179.53
Lower Local Services Output: Community Dev LCII: Budwale	velopment Services for LLGs (LLS)		3,179.53
Transfer of CDD funds		LGMSD (Former	263202 LG	3,179.53
to Sub-county		LGDP)	Unconditional grants(capital)	
Lower Local Services				
LCIII: Bufumbo		LCIV: Bungokho		221,624.83
Sector: Agriculture				49,479.00
LG Function: Agricultur	al Advisory Services			49,479.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			49,479.00
Bufumbo		naads	263201 LG Conditional grants(capital)	49,479.00
Lower Local Services				
Sector: Works and T	ransport			11,448.12
LG Function: District, U	rban and Community Access R	oads		11,448.12
Lower Local Services Output: Community Acc LCII: Bukobe	cess Road Maintenance (LLS)			3,633.79
Transfer to Bufumbo subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	3,633.79
Output: District Roads N	Maintainence (URF)		units(current)	7,814.34

			Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buzalangizo				
Buzalangizo - Kaama Road LCII: Jewa		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,232.67
Jewa - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,581.67
Lower Local Services Sector: Education				148,574.11
	ry and Primary Education			97,652.11
Capital Purchases	m construction and rehabili	itation		70,768.39
Completion of classroom blocks at Bulazalangizo p/s LCII: Jewa		Conditional Grant to SFG	231001 Non- Residential Buildings	41,590.95
Completion of classroom blocks at Jewa p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	29,177.44
Output: Latrine constru LCII: Buzalangizo	ction and rehabilitation			1,371.58
Completion of Pit Latrine at Buzalangizo p/s LCII: Jewa		Conditional Grant to SFG	231007 Other	685.79
Completion of Pit Latrine at Jewa p/s		Conditional Grant to SFG	231007 Other	685.79
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bumagira	s Services UPE (LLS)			25,512.14
BUFUMBO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,581.48
LCII: Buzalangizo				
BUZALANGIZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,041.64
LCII: Jewa				
JEWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,484.71
LCII: Kama				
KAMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
Lower Local Services LG Function: Secondary	Education			50,922.00
Lower Local Services Output: Secondary Capi LCII: Not Specified	itation(USE)(LLS)			50,922.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE Capitation Grant to Bufumbo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,922.00
Lower Local Services				2 0 10 00
Sector: Health				3,819.00
LG Function: Primary H	ealthcare			3,819.00
Lower Local Services Output: NGO Basic Hea LCII: Buzalangizo	lthcare Services (LLS)			3,819.00
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Lower Local Services	• ,			1 0 0 0 0 0
Sector: Water and E				4,000.00
LG Function: Rural Wat	er Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Jewa)n			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Not Specified				
protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Devel	-			4,304.60
	ty Mobilisation and Empowe	rment		4,304.60
Lower Local Services Output: Community Dev LCII: Jewa	velopment Services for LLG	s (LLS)		4,304.60
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,304.60
Lower Local Services		LCW, Dungahha		297 (07 92
LCIII: Bukasakya		LCIV: Bungokho		277,607.83
Sector: Agriculture				49,479.00
LG Function: Agricultur	al Advisory Services			49,479.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			49,479.00
Bukasakya		naads	263201 LG Conditional grants(capital)	49,479.00
Lower Local Services				
Sector: Works and T	-			17,301.87
	rban and Community Access	Roads		17,301.87
<i>Lower Local Services</i> Output: Community Acc LCII: Doko	cess Road Maintenance (LL	S)		3,476.95
Transfer to Bukasakya subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,476.95

Details of fram	sicis to Lower L	ever ber vices and	Capital Investi	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads LCII: Bukasakya	Maintainence (URF)			13,824.92
Bugema - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,630.72
LCII: Malare				
Makaga - Marale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,894.20
Mukaga - Marale Mechanised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,300.00
Lower Local Services				
Sector: Education				160,954.59
LG Function: Pre-Prime	ary and Primary Education	ı		31,798.59
Capital Purchases Output: PRDP-Classroo LCII: Bukasakya	om construction and rehal	bilitation		8,761.79
Completion of classroom blocks at Nashisa p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	8,761.79
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bukasakya	ls Services UPE (LLS)			23,036.80
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,895.09
NASHISA P/S		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	4,991.86
LCII: Doko				
MUSOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,149.85
Lower Local Services LG Function: Secondary	y Education			129,156.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			129,156.00
USE Capitation Grant to Bugema Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,156.00
Lower Local Services				
Sector: Health				1,144.45
LG Function: Primary H	Healthcare			1,144.45
Capital Purchases Output: OPD and other LCII: Malare	ward construction and re	habilitation		1,144.00
OPD Painting at Bukasakaya Capital Purchases	Bukasakaya Village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,144.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Bukasakya	re Services (HCIV-HCII-LLS)			0.45
Transfer of PHC funds to Bukasakya HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0.45
Lower Local Services				11 100 55
Sector: Water and E LG Function: Rural Wat				44,488.55 44,488.55
Capital Purchases	er supply and sanualion			44,400.55
Output: Construction of LCII: Malare	public latrines in RGCs			6,000.00
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	231001 Non- Residential Buildings	6,000.00
Output: PRDP-Borehole LCII: Bukasakya	e drilling and rehabilitation			38,488.55
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
LCII: Malare				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases Sector: Social Develo	onmont			4,239.37
	y Mobilisation and Empowerm	ont		4,239.37
Lower Local Services	velopment Services for LLGs (1			4,239.37
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
Lower Local Services				150 460 02
LCIII: Bukhiende		LCIV: Bungokho		159,468.03
Sector: Agriculture LG Function: Agricultur	al Advisory Comisso			53,814.50 53,814.50
LG Function: Agricultur Lower Local Services	ai Aavisory Services			55,814.50
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			53,814.50
Bukhiende		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services	. .			0.0.40.00
Sector: Works and T	-			9,942.00
	rban and Community Access R	oads		9,942.00
Lower Local Services Output: Community Acc LCII: Bumutsopa	cess Road Maintenance (LLS)			4,070.91
Transfer to Bukiende subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	4,070.91
Output: District Roads M LCII: Bumutsopa	Maintainence (URF)		units(current)	5,871.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mulatsi - Bukhiende Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,871.09
Lower Local Services				
Sector: Education				71,575.68
	ry and Primary Education			49,189.68
Capital Purchases Output: PRDP-Classroo LCII: Bumaena	om construction and rehabilita	ation		6,318.75
Completion of classroom blocks at Nabukhoma p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,318.75
Output: Latrine constru LCII: Bumaena	iction and rehabilitation			685.79
Completion of Pit Latrine at Burukuru p/s	5	Conditional Grant to SFG	231007 Other	685.79
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bumaena	ls Services UPE (LLS)			42,185.14
BUKHAKOSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.01
LCII: Bunashimolo				
MULATSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,033.27
NABUKHOMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,514.32
LCII: Bungwanyi				
TUBEYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,122.74
RONGORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Burukuru				
BURUKURU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,703.99
LCII: Bushangi				
BUMALIRO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,422.41
WOLUKYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.68
Lower Local Services LG Function: Secondary	Education			22,386.00
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			22,386.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
USE Capitation Grant to Mulatsi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,386.00
Lower Local Services				10 2 4 4 2 7
Sector: Water and H				19,244.27
	ter Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehol LCII: Burukuru	le drilling and rehabilitation	I		19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases	7 /			4 001 50
Sector: Social Deve	-			4,891.59
	ity Mobilisation and Empow	erment		4,891.59
Lower Local Services Output: Community De LCII: Bushangi	evelopment Services for LLC	Gs (LLS)		4,891.59
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,891.59
Lower Local Services				
LCIII: Bukonde		LCIV: Bungokho		254,503.12
Sector: Agriculture				53,814.50
LG Function: Agricultu	ral Advisory Services			53,814.50
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			53,814.50
Bukonde		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services				
Sector: Works and	=			18,883.76
	Urban and Community Acces	ss Roads		18,883.76
Lower Local Services Output: Community Ac LCII: Bumuluya	ccess Road Maintenance (LI	LS)		2,582.69
Transfer to Bukonde subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,582.69
Output: District Roads LCII: Bumuluya	Maintainence (URF)		units(current)	16,301.07
Bulweta - Bumalunda Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,280.00
LCII: Bumuyaga				
Bulweta - Bumalunda road LCII: Nanyunza		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,803.81

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mafuda - Webuta Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,157.68
Lower Local Services				120 107 00
Sector: Education				130,196.80
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			49,781.80
•	m construction and rehabilit	ation		23,936.27
Completion of classroom blocks at Buwamwangu p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,450.35
Completion of classroom blocks at Bulweta p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,485.92
Output: Latrine constru LCII: Bulwela	ction and rehabilitation			685.79
Completion of Pit Latrine at Bulweta p/s		Conditional Grant to SFG	231007 Other	685.79
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bulwela	s Services UPE (LLS)			25,159.74
BUMALUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.53
BULWETA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,863.77
LCII: Bumuluya			. ,	
BUWAMWANGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,051.72
BUMULUYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,735.28
LCII: Nanyunza				
NANYUNZA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.44
Lower Local Services LG Function: Secondary	Education			80,415.00
Lower Local Services Output: Secondary Capi LCII: Not Specified	itation(USE)(LLS)			80,415.00
USE Capitation Grant to Bukonde SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	80,415.00
Lower Local Services				
Sector: Health				44,444.84 44,444.84
LG Function: Primary H Capital Purchases	lealthcare			44,444.84

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Healthcentre co	onstruction and rehabilitation			20,000.00
LCII: Bumuluya				_0,000000
Connection of Electricty Bufumbo HCIV OPD, Wards, Theatre and 3 Staff Houses		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
Renovation of maternity ward at Bufumbo HCIV		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Bumuluya	re Services (HCIV-HCII-LLS)			24,444.84
Transfer of PHC funds to Bufumbo HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	24,444.84
Lower Local Services Sector: Water and E	·····			1 000 00
LG Function: Rural Wat				<i>4,000.00</i> <i>4,000.00</i>
Capital Purchases	cr Supply and Sandalion			4,000.00
Output: Spring protection LCII: Bulwela	on			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Bumuyaga				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases Sector: Social Devel	anmont			2 162 22
	opmeni ty Mobilisation and Empowerm	ont		3,163.23 3,163.23
Lower Local Services	iy moonisation and Empowerm	ieni		5,105.25
	velopment Services for LLGs (LLS)		3,163.23
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,163.23
Lower Local Services LCIII: Bumasikye		LCIV: Bungokho		156,019.87
Sector: Agriculture		Lett' Dungonne		53,814.50
LG Function: Agricultur	al Advisorv Services			53,814.50
Lower Local Services	v			,
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			53,814.50
Bumasikye		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services				
Sector: Works and T	-			33,739.75
LG Function: District, U	rban and Community Access R	oads		33,739.75

	sicis to hower here			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Community Ac LCII: Muanda	cess Road Maintenance (LLS)			3,283.42
Transfer to Bumasikye subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,283.42
Output: District Roads I LCII: Lwaboba	Maintainence (URF)			30,456.33
Lwaboba - Kangole		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
Lwaboba - Kangole Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,251.00
Lwaboba - Nangirima Road LCII: Muanda		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Kimwanga - Musese Mechnaised maintainance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,620.83
Lower Local Services Sector: Education				20 195 70
	ry and Primary Education			39,185.79 39,185.79
Capital Purchases	om construction and rehabilitat	tion		7,052.78
Completion of classroom blocks at Bumweru p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,052.78
Output: Latrine constru LCII: Lubaale	ction and rehabilitation			2,760.79
Completion of Pit Latrine at Bumasikye p/s Capital Purchases		Conditional Grant to SFG	231007 Other	2,760.79
Lower Local Services Output: Primary School LCII: Lubaale	ls Services UPE (LLS)			29,372.22
BUMWERU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,637.19
NAMWENULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.40
LCII: Lwaboba				
WOKUKIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,166.59
LCII: Muanda				
BUKHAMUYU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,958.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUMASIKYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,537.63
LCII: Toma				
BUKAYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.36
MAKUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,615.95
Lower Local Services				
Sector: Water and I	Environment			25,244.27
LG Function: Rural Wo	tter Supply and Sanitation			25,244.27
Capital Purchases Output: Construction of LCII: Toma	of public latrines in RGCs			6,000.00
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	231001 Non- Residential Buildings	6,000.00
Output: PRDP-Boreho LCII: Lwaboba	le drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				
Sector: Social Deve	lopment			4,035.56
LG Function: Commun	ity Mobilisation and Empowern	nent		4,035.56
Lower Local Services Output: Community De LCII: Muanda	evelopment Services for LLGs	(LLS)		4,035.56
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,035.56
Lower Local Services LCIII: Bumbobi		LCIV: Bungokho		452,261.04
Sector: Agriculture		Letv. Dungokno		53,814.50
LG Function: Agricultu				53,814.50
Lower Local Services	in an Auvisory Services			55,014.50
Output: LLG Advisory LCII: Not Specified	Services (LLS)			53,814.50
Bumbobi		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services				
Sector: Works and	Transport			2,929.72
	Urban and Community Access I	Roads		2,929.72
Lower Local Services Output: Community Ad LCII: Bufuya	ccess Road Maintenance (LLS))		2,929.72
Transfer to Bumbobi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	2,929.72
Lower Local Services			units(current)	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				140,615.86
LG Function: Pre-Primary	and Primary Education			44,870.86
Capital Purchases Output: PRDP-Classroom LCII: Bumbobi	construction and rehabil	litation		6,370.25
completion of classroom blocks at Mukhuwa p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,370.25
Output: Latrine constructi LCII: Bumbobi	on and rehabilitation			9,223.54
Completion of Pit Latrine at Bukhumwa p/s		Conditional Grant to SFG	231007 Other	4,611.77
Completion of Pit Latrine at Nasyera p/s		Conditional Grant to SFG	231007 Other	4,611.77
Capital Purchases Lower Local Services				
Output: Primary Schools S LCII: Bukhumwa	Services UPE (LLS)			29,277.07
BUKHUMWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.73
MUKHUWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,451.67
LCII: Bumbobi			units(current)	
NAIKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,479.85
BUMBOBI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,241.75
LCII: Busambe				
NASYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,044.07
Lower Local Services LG Function: Secondary E	ducation			95,745.00
Lower Local Services Output: Secondary Capita LCII: Not Specified	tion(USE)(LLS)			95,745.00
USE Capitation Grant to St Thomas ComprehensiveCollege		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,745.00
Lower Local Services Sector: Health				11,395.33
LG Function: Primary Hea	lthcare			11,395.33
<i>Lower Local Services</i> Output: Basic Healthcare LCII: Bufuya	Services (HCIV-HCII-LI	LS)		11,395.33

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC funds to Naiku HC3 LCII: Bumbobi		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
		Conditional Court to	262212 Can ditional	0.006.01
Transfer of PHC funds to Nasasa HC2 LCII: Busambe		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
				1.500.54
Transfer of PHC funds to Siira HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				2 40 000 00
Sector: Water and E				240,000.00
	ter Supply and Sanitation			240,000.00
Capital Purchases Output: Construction of LCII: Not Specified	f piped water supply system			240,000.00
Gravity Flow Scheme construction		Conditional transfer for Rural Water	· 231007 Other	240,000.00
Capital Purchases				2 505 (4
Sector: Social Devel	-			3,505.64
	ty Mobilisation and Empowern	ient		3,505.64
Lower Local Services Output: Community Der LCII: Bumbobi	velopment Services for LLGs (LLS)		3,505.64
Transfer of CDD funds		LGMSD (Former	263202 LG	3,505.64
to Sub-county		LGDP)	Unconditional grants(capital)	
Lower Local Services		ICW, Dunaskha		242 011 50
LCIII: Bungokho		LCIV: Bungokho		243,011.50
Sector: Agriculture				53,814.50
LG Function: Agricultur	ral Advisory Services			53,814.50
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			53,814.50
Bungokho		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services	-			
Sector: Works and T	-			16,982.35
	rban and Community Access R	Roads		16,982.35
Lower Local Services Output: Community Act LCII: bungokho	cess Road Maintenance (LLS)			3,503.65
Transfer to Bungokho subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	3,503.65
Output: District Roads	Maintainence (URF)		units(current)	13,478.70

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

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: bungokho				
Buwalula - Namatsale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,307.66
Buwalula - Nabumali Road LCII: Khamoto		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
Siira - Musoto Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
Lower Local Services Sector: Education				129,648.57
LG Function: Pre-Primary of Lower Local Services Output: Primary Schools S	-			44,925.57 44,925.57
LCII: Bubyangu				,
LWALERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22
LCII: bungokho				
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,063.52
NAMATSALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.07
LCII: Bushikori				
BUSHIKORI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.23
BUBIRABI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,597.14
LCII: Khamoto				
LWAMBOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.72
KHAMOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,790.67
Lower Local Services LG Function: Secondary Ed	lucation			84,723.00
Lower Local Services Output: Secondary Capitat LCII: Not Specified	tion(USE)(LLS)			84,723.00
USE Capitation Grant to Noor Islamic Institute SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
USE Capitation Grant to Bungokho SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	62,586.00
Lower Local Services			units(current)	
Sector: Health				12,773.77

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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LG Function: Primary H Lower Local Services	lealthcare			12,773.77
Output: NGO Basic Hea LCII: Bushikori	lthcare Services (LLS)			5,908.00
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
Output: Basic Healthcar LCII: bungokho	re Services (HCIV-HCII-LLS)			6,865.77
Transfer of PHC funds to Bugema HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Lwambogo				1.500.57
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services Sector: Water and E	nvironment			19,244.27
LG Function: Rural Wat				19,244.27
Capital Purchases	e drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	r 231007 Other	19,244.27
Capital Purchases				1007.11
Sector: Social Devel	-			4,296.44
LG Function: Communu Lower Local Services	ty Mobilisation and Empowerm	ient		4,296.44
	velopment Services for LLGs (LLS)		4,296.44
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,296.44
Lower Local Services Sector: Public Sector	r Management			6,251.60
	ernment Planning Services			6,251.60
Capital Purchases	her Structures (Administrative	e)		6,251.60
Renovation and construction sub		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,251.60
county premises and staff houses of Bukonde and Bungukho s/c				
Capital Purchases	A w4.04.0			244 201 60
LCIII: Bungokho-N		LCIV: Bungokho		344,201.68
Sector: Works and T	ransport rban and Community Access R	Poads		25,630.30 25,630.30
Lo Function: District, U	roan ana Communuy Access K	ouus		25,050.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Community LCII: Nauyo	Access Road Maintenance (LLS)			4,351.20
Transfer to Mutoto subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,351.20
Output: District Road LCII: Bumboi	s Maintainence (URF)			21,279.10
Nmutoto - Busimba mechnaised maintenance LCII: Bumutoto		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
Mutoto - Bulujele Roa	ıd	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,183.62
Mutoto - Busimba Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
Mutoto - Busimba Roa	ad	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Lower Local Services				211 450 42
Sector: Education	nary and Primary Education			211,459.43 111,738.43
Capital Purchases	nary and Frinary Education			111,750.45
-	nstruction and rehabilitation			14,710.35
Completion of classroom block at Nabisolo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,926.24
Completion of classroom block at Bumbobi p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Completion of classroom block at Busimba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,342.53
	oom construction and rehabilitat	tion		54,026.63
Completion of classroom blocks at Mutoto p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	54,026.63
-	ruction and rehabilitation			685.79
Completion of Pit Latrine at Mutoto p/s		Conditional Grant to SFG	231007 Other	685.79
Capital Purchases Lower Local Services Output: Primary Scho LCII: Bumboi	ools Services UPE (LLS)			42,315.66
BUMBOI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,425.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUSIMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,383.79
LCII: Bumutoto				
NABISOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.36
BUKASAKYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,521.61
MUTOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.41
LCII: Mooni				
MOONI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.91
LCII: Namalogo				
NAMALOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,934.43
LCII: Nauyo				
NAUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,671.95
Lower Local Services LG Function: Secondar	ry Education			99,721.00
Lower Local Services Output: Secondary Ca LCII: Not Specified	pitation(USE)(LLS)			99,721.00
USE Capitation Grant		Conditional Grant to	263104 Transfers to	99,721.00
to		Secondary Education	other gov't units(current)	
Masaba High Nauyo Lower Local Services				
Sector: Health				87,957.56
LG Function: Primary	Healthcare			87,957.56
Capital Purchases				
Output: PRDP-Matern LCII: Bumboi	nity ward construction and reha	bilitation		79,609.00
Completion of maternity ward at Bungokho Mutoto HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	79,609.00
Capital Purchases				
Lower Local Services	W 0 • ~-~			
LCII: Bumutoto	ealthcare Services (LLS)			3,819.00
Transfer of PHC funds to Joy Medical HC2	5	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Output: Basic Healthca	are Services (HCIV-HCII-LLS)			4,529.56

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumboi				
Transfer of PHC funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				
Sector: Water and En				4,000.00
LG Function: Rural Wate	er Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Bumboi	n			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Bumutoto		Rului (Futor		
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Develo	pment			5,136.16
LG Function: Community	w Mobilisation and Empower	rment		5,136.16
Lower Local Services				
LCII: Bumutoto	elopment Services for LLGs	s (LLS)		5,136.16
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,136.16
Lower Local Services				
Sector: Public Sector				10,018.22
LG Function: Local Gove	rnment Planning Services			10,018.22
Capital Purchases Output: Buildings & Oth LCII: Bumutoto	er Structures (Administrati	ve)		10,018.22
Renovation and construction sub county premises and		LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,018.22
staff houses of Bungukho-mutoto s/c				
Capital Purchases				
LCIII: Busano		LCIV: Bungokho		295,703.66
Sector: Agriculture				57,830.00
LG Function: Agricultura	ıl Advisory Services			57,830.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			57,830.00
Busano		naads	263201 LG Conditional grants(capital)	57,830.00
Lower Local Services				
Sector: Works and Tr	ransport			35,032.35
LG Function: District, Ur	ban and Community Access	Roads		35,032.35
Lower Local Services Output: Community Acco	ess Road Maintenance (LLS	5)		3,270.07
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

			Cupital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busano				
Transfer to Busano Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,270.07
Output: District Roads	Maintainence (URF)			31,762.28
Busano - Buwangwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buwangwa Road LCII: Busano		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,424.00
Busano - Buyango		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buyango Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
Busano - Passa - Bukhabusi		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,240.37
LCII: Buyaka Burukuru - Bumamali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
LCII: Bwikhonje				
Busano - Khatwelatwela Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,728.82
Lower Local Services				
Sector: Education				148,043.39
	ry and Primary Education			37,220.39
Capital Purchases Output: Classroom cons LCII: Busano	struction and rehabilitation			1,789.45
Completion of classroom block at Butsongola p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,789.45
	om construction and rehabilita	tion		7,051.30
completion of classroom blocks at Butsongola p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,051.30
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bufooto	ls Services UPE (LLS)			28,379.64
BUTSONGOLA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,302.33
BUFOOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.32
I CII: Pusano				

LCII: Busano

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUSANO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,195.48
LCII: Buyaka				
BUKHANAKWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
BUWANGWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,947.66
LCII: Bwikhonje				
BUSABULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,542.86
Lower Local Services LG Function: Secondar	y Education			110,823.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			110,823.00
USE Capitation Grant to Busano SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,142.00
USE Capitation Grant to Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,681.00
Lower Local Services Sector: Health				44,000.32
LG Function: Primary I	Healthcare			44,000.32
<i>Capital Purchases</i> Output: Healthcentre co LCII: Buyaka	onstruction and rehabilitation			3,095.00
Installation and Repair of solar lighting Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,095.00
	ity ward construction and reha	bilitation		30,697.00
Completion of maternity ward at Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,697.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Bufooto	re Services (HCIV-HCII-LLS)			10,208.32
Transfer of PHC funds to Busano HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,049.12
LCII: Bwikhonje				
Transfer of PHC funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,159.20

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Social Develop	oment			3,994.80
LG Function: Community	Mobilisation and Empov	verment		3,994.80
<i>Lower Local Services</i> Output: Community Devel LCII: Bwikhonje	lopment Services for LL	Gs (LLS)		3,994.80
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,994.80
Lower Local Services				
Sector: Public Sector	Management			6,802.80
LG Function: Local Gover	mment Planning Services	3		6,802.80
Capital Purchases Output: Buildings & Othe LCII: Busano	er Structures (Administr	ative)		6,802.80
Renovation and construction sub county premises and staff houses of Busano		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,802.80
Capital Purchases				
LCIII: Busiu		LCIV: Bungokho		465,148.78
Sector: Agriculture				57,830.00
LG Function: Agricultural	Advisory Services			57,830.00
Lower Local Services Output: LLG Advisory Se LCII: Not Specified	ervices (LLS)			57,830.00
Busiu		naads	263201 LG Conditional grants(capital)	57,830.00
Lower Local Services				
Sector: Works and Tro	-			40,671.29
LG Function: District, Urb	oan and Community Acce	ess Roads		40,671.29
Lower Local Services Output: Community Access LCII: Bulusambu	ss Road Maintenance (L	LS)		4,204.38
Transfer to Busiu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,204.38
Output: District Roads Ma LCII: Bufukhula	aintainence (URF)			36,466.91
Shisala - Makhonje Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Busiu - Wangale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
LCII: Bunambutye				
		Other Transfers from	263101 LG Conditional	6,615.31
Lwaboba - Busiu TC Busiu - Namawanga		Central Government Other Transfers from	grants(current) 263101 LG Conditional	5,209.56

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tooma - Buwalasi Road	l	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
Korani - Manafwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,126.87
LCII: Lumbuku				
Railway Station - Bunanimi Road LCII: Musese		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,555.73
Kimwanga - Musese Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
Lower Local Services				
Sector: Education				293,504.18
	ary and Primary Education			50,393.18
Capital Purchases Output: PRDP-Classroo LCII: Bufukhula	om construction and rehabili	tation		7,636.18
Completion of classroom blocks at Makhonje p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,636.18
	action and rehabilitation			2,588.35
Completion of Pit Latrine at Musese p/s		Conditional Grant to SFG	231007 Other	2,588.35
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Bufukhula	ls Services UPE (LLS)			40,168.66
BUSIU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,518.47
LCII: Bulusambu				
MAKHONJE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LWABOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,529.62
LCII: Bunambutye				
BUNAMBUTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,164.15
LCII: Lumbuku				
LUMBUKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LCII: Musese				
MUSESE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,962.97
Lower Local Services LG Function: Secondary	y Education			243,111.00
				.,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			243,111.00
USE Capitation Grant to Musese SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,015.00
USE Capitation Grant to Busiu Central College SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,756.00
USE Capitation Grant to Busiu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,340.00
Lower Local Services				40.044.40
Sector: Health	7 1.1			48,844.40
LG Function: Primary H	Healthcare			48,844.40
Capital Purchases Output: Healthcentre co LCII: Bufukhula	onstruction and rehabilitation			19,070.00
Completion of renovation of children ward Busiu HCIV		Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,978.00
Construction of ambulance Shade at Makhonje HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,068.00
Payment for Busiu HCIV Fencing		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,024.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Bufukhula	re Services (HCIV-HCII-LLS)			29,774.40
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	25,244.84
LCII: Bunambutye				
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				10.044.05
Sector: Water and E				19,244.27
	ter Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehol LCII: Bunambutye	e drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer fo Rural Water	r 231007 Other	19,244.27
Capital Purchases				
Sector: Social Devel	-			5,054.64
	ity Mobilisation and Empowerm	nent		5,054.64
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community LCII: Bufukhula	Development Services for LL(Gs (LLS)		5,054.64
Transfer of CDD fur to Sub-county	nds	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,054.64
Lower Local Services				
LCIII: Busoba		LCIV: Bungokho		260,640.53
Sector: Agricultu	re			67,830.00
LG Function: Agricu	ultural Advisory Services			67,830.00
Lower Local Services Output: LLG Adviso LCII: Not Specified				67,830.00
Busoba		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				20.052.00
Sector: Works an	-			28,853.89
LG Function: Distric Lower Local Services	t, Urban and Community Acces	ss Koads		28,853.89
	Access Road Maintenance (LI	LS)		3,910.74
Transfer to Busoba subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	3,910.74
Output: District Roa LCII: Bunanimi	ds Maintainence (URF)		units(current)	24,943.16
Mulatsi - Busoba Ro	ad	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,010.53
Mulatsi - Busoba Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,600.00
Busoba - Makhai Ro	ad	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,705.71
LCII: Busoba				
Bumbobi - Kachonga Mechanised maintenance	a	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,800.00
Bumbobi - Kachonga	a	Other Transfers from Central Government	263101 LG Conditional grants(current)	826.91
Lower Local Services				
Sector: Education	n			110,887.56
	imary and Primary Education			98,956.56
Capital Purchases Output: PRDP-Class LCII: Busoba	sroom construction and rehabi	litation		63,366.13
Completion of classroom blocks at Namwalye p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	63,366.13
Capital Purchases				
Lower Local Services Output: Primary Sci	hools Services UPE (LLS)			35,590.43
Surput. I Innary SC	IIIII DEI VICES UI E (LLD)			55,570.45

Details of 11al	Isleis to Lower Leve	I Sel vices and	Capital Investi	neme by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasikye				
NAMWALYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.95
LCII: Bunambutye				
MANYENYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.58
LCII: Bunanimi				
BUNANIMI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,078.19
BUFUKHULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.86
LWANGOLI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,323.22
LCII: Busoba				
BUSOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.82
MAKHAI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,628.82
Lower Local Services LG Function: Secondar	ry Education			11,931.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	pitation(USE)(LLS)			11,931.00
USE Capitation Grant to Makhai Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,931.00
Lower Local Services				1/ 201 00
Sector: Health LG Function: Primary	Healthcare			14,201.98 14,201.98
<i>Capital Purchases</i> Output: Healthcentre c LCII: Bumasikye	construction and rehabilitation			5,000.00
Construction of Patients waiting shed a Busoba Epi-centre	t	Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Bumasikye	are Services (HCIV-HCII-LLS)			9,201.98
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
LCII: Bunanimi			TION WASE	

Description SI	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Busoba				2 226 21
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
Lower Local Services				10 244 27
Sector: Water and Envi				19,244.27
LG Function: Rural Water S	Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehole dri LCII: Bumasikye	illing and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				1 7 20 20
Sector: Social Develop				4,769.30
LG Function: Community M Lower Local Services	lobilisation and Empower	ment		4,769.30
Output: Community Develo LCII: Busoba	pment Services for LLGs	(LLS)		4,769.30
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,769.30
Lower Local Services	_			
Sector: Public Sector M				14,853.53
LG Function: Local Govern	ment Planning Services			14,853.53
Capital Purchases Output: Buildings & Other LCII: Busoba	Structures (Administrativ	ve)		14,853.53
Renovation and construction sub county premises and staff houses of Busoba		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,853.53
Capital Purchases LCIII: Industrial Divis	sion	ICIV: Rungokho		346,854.57
	51011	LCIV: Bungokho		
Sector: Agriculture	duisam Samiaas			67,830.00 67,830.00
LG Function: Agricultural A Lower Local Services	avisory services			07,830.00
Output: LLG Advisory Serv LCII: Not Specified	vices (LLS)			67,830.00
Industrial Division		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				A1 /AA ^^
Sector: Works and Trai	-			21,633.00
LG Function: District, Urban	n and Community Access	Roads		21,633.00
Lower Local Services Output: District Roads Mai	ntainence (URF)			21,633.00

Details of 11 an	siers to Lower Leve	er ser vices anu	Capital Investin	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Malukhu				
Road Committee operational Costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
Office Administrative costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,633.00
Lower Local Services				
Sector: Education				48,243.73
LG Function: Pre-Prim	ary and Primary Education			48,243.73
<i>Capital Purchases</i> Output: Other Capital LCII: Malukhu				40,416.00
Completion of a resource centre at malukhu		Locally Raised Revenues	231001 Non- Residential Buildings	40,416.00
Output: PRDP-Classro LCII: Malukhu	om construction and rehabilita	tion		7,827.73
completion of a classroom		Conditional Grant to SFG	231001 Non- Residential Buildings	7,827.73
Capital Purchases				
Sector: Health				190,870.00
LG Function: Primary I	Healthcare			190,870.00
Capital Purchases Output: Other Capital LCII: Not Specified				25,329.00
Payments for retentions on completed projects after the defective period	I	Conditional Grant to PHC - development	321504 Other Advances	25,329.00
-	onstruction and rehabilitation			22,000.00
Monitoring of Health Projects LCII: Not Specified		Conditional Grant to PHC - development	231001 Non- Residential Buildings	12,000.00
Payment for Connection of Electricty to 5 health		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
centres for 2011/12 Output: Maternity war LCII: Malukhu	d construction and rehabilitati	on		21,799.00
Other - Payment for shortages on Namawanga rentention fund		Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,799.00
Capital Purchases				
Lower Local Services				
Output: NGO Hospital LCII: Malukhu	Services (LLS.)			121,742.00
NGO hosp - CURE		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	121,742.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector	r Management			18,277.84
LG Function: Local Gove	ernment Planning Services			18,277.84
Capital Purchases Output: Buildings & Oth LCII: Malukhu	ner Structures (Administrativ	re)		18,277.84
Renovation of malukhu council hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,277.84
Capital Purchases LCIII: Lukhonje		LCIV: Bungokho		121 005 /9
		LCIV. Dungokno		121,995.48
Sector: Agriculture LG Function: Agriculture	al Advisory Somilars			67,830.00 67,830.00
Lower Local Services	ui Auvisory Services			07,830.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			67,830.00
Lukhonje		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				0 (1 (12
Sector: Works and T	-	n <i>1</i>		8,614.13
	rban and Community Access I	Roads		8,614.13
Lower Local Services Output: Community Acc LCII: Namawanga	cess Road Maintenance (LLS)	•		2,991.11
Transfer to Lukhonje subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,991.11
Output: District Roads M LCII: Nabweye	Maintainence (URF)		units(current)	5,623.02
Namwenula- Nabweye Road LCII: Nambwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,217.26
Shikoye - Watakhuna Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,405.75
Lower Local Services				
Sector: Education				17,905.01
	ry and Primary Education			17,905.01
Capital Purchases Output: Classroom const LCII: Nabweye	truction and rehabilitation			1,441.58
Completion of classroom block at Namawanga p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Output: Latrine construe LCII: Nambwa	ction and rehabilitation			2,620.81
Completion of Pit Latrine at Nambwa p/s		Conditional Grant to SFG	231007 Other	2,620.81
Capital Purchases Lower Local Services Output: Primary Schools LCII: Nabweye	s Services UPE (LLS)			13,842.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NABWEYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.25
LCII: Namawanga				
NAMAWANGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.41
LCII: Nambwa				
NAMBWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,568.96
Lower Local Services				1 500 54
Sector: Health	14			4,529.56
LG Function: Primary He Lower Local Services	eattncare			4,529.56
	e Services (HCIV-HCII-LLS)			4,529.56
Transfer of PHC funds to Namawanga HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services	•			
Sector: Water and Er				19,244.27
LG Function: Rural Wate	er Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehole LCII: Namawanga	drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				2 972 51
Sector: Social Develo	-	4		3,872.51
Lower Local Services	v Mobilisation and Empowerm	ieni		3,872.51
	elopment Services for LLGs (LLS)		3,872.51
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,872.51
Lower Local Services LCIII: Lwasso		LCIV: Bungokho		128 773 02
Sector: Agriculture		LCIV. DUNGOKNO		<u>128,773.02</u> 67,830.00
LG Function: Agricultura	al Advisory Services			67,830.00
Lower Local Services	WIWHONY DUTIE			07,050.00
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			67,830.00
Lwasso		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				
Sector: Works and Tr				19,527.26
LG Function: District, Ur	ban and Community Access R	loads		19,527.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCII: Lwasso	Access Road Maintenance (LLS)			2,529.30
Transfer to Lwasso subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,529.30
Output: District Road LCII: Buwangolo	ls Maintainence (URF)			16,997.96
Nabweye - Bukikali Road LCII: Lwasso		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,382.65
Nabweye - Bukikali mechaised maintenace	e	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Busamaga - Bumuluy Road	a	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,615.31
Lower Local Services Sector: Education				34,342.22
	mary and Primary Education			34,342.22
Capital Purchases Output: PRDP-Classi LCII: Lwasso	room construction and rehabilita	tion		21,317.45
Completion of classroom blocks at		Conditional Grant to SFG	231001 Non- Residential Buildings	21,317.45
Buwangolo p/s Output: Latrine const LCII: Lwasso	ruction and rehabilitation			685.79
Completion of Pit Latrine at Buwangolo p/s	,	Conditional Grant to SFG	231007 Other	685.79
Capital Purchases				
Lower Local Services Output: Primary Sche LCII: Buwangolo	ools Services UPE (LLS)			12,338.98
BUWANGOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,973.77
LCII: Lwasso				
LWASSO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,156.50
MAGADA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.71
Lower Local Services				
Sector: Water and				4,000.00
LG Function: Rural W Capital Purchases	Vater Supply and Sanitation			4,000.00
Output: Spring protect LCII: Bukikali	ction			4,000.00
Protection of spring		Conditional transfer fo Rural Water	or 231007 Other	2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwangolo				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Devel	lopment			3,073.55
	ty Mobilisation and Empowe	erment		3,073.55
Lower Local Services Output: Community De LCII: Lwasso	velopment Services for LLG	Gs (LLS)		3,073.55
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,073.55
Lower Local Services		LCIV: Bungokho		390,806.85
		LCIV. Dungokno		· · ·
Sector: Agriculture LG Function: Agricultur	ral Advisory Sarvicas			83,302.00 83,302.00
Lower Local Services	ui Auvisory Services			05,502.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			83,302.00
Nakaloke		naads	263201 LG Conditional grants(capital)	83,302.00
Lower Local Services	-			100
Sector: Works and T	-			108,579.98
	Irban and Community Acces	s Roads		108,579.98
Lower Local Services Output: Community Ac LCII: Nakaloke	cess Road Maintenance (LL	.S)		84,962.81
Tansfer to Nakaloke		Other Transfers from	263104 Transfers to	81,639.35
Town Councilo		Central Government	other gov't units(current)	
Transfer to Nakaloke subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,323.46
Output: District Roads LCII: Nakaloke	Maintainence (URF)			23,617.17
Nakaloke - Namunsi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,067.29
LCII: Namabasa				
Kabwangasi - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Doko - Kolonyi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,788.40
Kabwangasi - Doko Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
Lower Local Services				
Sector: Education				101,544.26
	try and Primary Education			101,544.26
Capital Purchases Output: Classroom cons	struction and rehabilitation			2,883.16

			-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakaloke				
Completion of classroom block at Wastemba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Completion of classroom block at Namunsi p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Output: PRDP-Classroo LCII: Nakaloke	om construction and rehabilita	tion		31,322.70
Completion of classroom blocks at Busajjawankuba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	31,322.70
Output: Latrine constru LCII: Nakaloke	ction and rehabilitation			5,768.56
Completion of Pit Latrine at Busajjabwankuba p/s		Conditional Grant to SFG	231007 Other	5,768.56
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kireka	s Services UPE (LLS)			61,569.84
MASABA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,160.65
LCII: Nakaloke				
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.08
NAMBOZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,091.06
KOLONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.93
NAKALOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Namabasa				
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.55
BIRAHA P/S	BIRAHA P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.45
WATSEMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,837.30
LCII: Namunsi				
MABALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMUNSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,181.89
Lower Local Services				
Sector: Health				5,908.00
LG Function: Primary	Healthcare			5,908.00
Lower Local Services Output: NGO Basic H LCII: Namabasa	lealthcare Services (LLS)			5,908.00
Transfer of PHC fund to Kolony HC3	Is	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
Lower Local Services				
Sector: Water and				19,244.27
LG Function: Rural W	Vater Supply and Sanitation			19,244.27
<i>Capital Purchases</i> Output: PRDP-Boreh LCII: Nakaloke	ole drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				
Sector: Social Dev	-			4,051.86
	nity Mobilisation and Empowerr	ment		4,051.86
Lower Local Services Output: Community I LCII: Nakaloke	Development Services for LLGs	(LLS)		4,051.86
Transfer of CDD fund to Sub-county	ls	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,051.86
Lower Local Services				
Sector: Public Sec				68,176.48
	overnment Planning Services			68,176.48
Capital Purchases Output: Buildings & (LCII: Nakaloke	Other Structures (Administrativ	ve)		68,176.48
Renovation and construction sub county premises and staff houses of Nakaloke and Bufumb	00	LGMSD (Former LGDP)	231001 Non- Residential Buildings	68,176.48
Capital Purchases				
LCIII: Nakaloke '	Town Council	LCIV: Bungokho		350,443.49
Sector: Agricultur	e			83,302.00
LG Function: Agricult	tural Advisory Services			83,302.00
Lower Local Services Output: LLG Advisor LCII: Not Specified	y Services (LLS)			83,302.00
Nakaloke Town Coun	cil	naads	263201 LG Conditional grants(capital)	83,302.00
Lower Local Services			/	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				260,052.00
LG Function: Secondary	Education			260,052.00
Lower Local Services				
Output: Secondary Capit LCII: Not Specified	itation(USE)(LLS)			260,052.00
USE Capitation Grant to Nakaloke SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,657.00
USE Capitation Grant to Nakaloke Islamic SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,023.00
USE Capitation Grant to Bugisu Progressive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,988.00
USE Capitation Grant to Maharish SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,384.00
Lower Local Services Sector: Health				4,529.56
LG Function: Primary H	loaltheare			4,529.56
Lower Local Services	leauncare			4,529.50
	re Services (HCIV-HCII-LLS	8)		4,529.56
Transfer of PHC funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				
Sector: Social Devel	opment			2,559.93
	ty Mobilisation and Empower	ment		2,559.93
Lower Local Services Output: Community Dev LCII: Nakaloke	velopment Services for LLGs	s (LLS)		2,559.93
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,559.93
Lower Local Services LCIII: Namanyony	i	LCIV: Bungokho		230,170.16
Sector: Agriculture	•	Lett. Dungomio		76,973.00
LG Function: Agricultur	al Advisory Services			76,973.00
Lower Local Services				,
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			76,973.00
Namanyonyi		naads	263201 LG Conditional grants(capital)	76,973.00
Lower Local Services				18 080 00
Sector: Works and T	-	D /		17,952.02
	rban and Community Access	Roads		17,952.02
Lower Local Services Output: Community Acc	cess Road Maintenance (LLS	5)		3,563.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namagumba				
Transfer to Namanyonyi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,563.71
Output: District Roads M LCII: Nabweya	Maintainence (URF)			14,388.31
Namanyonyi - Buwalasi Road LCII: Namagumba		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,367.24
Namagumba - Nankusi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
LCII: Nkoma Nkoma - Makuduyi		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,540.33
Lower Local Services				00 01 / //
Sector: Education	ry and Primary Education			88,814.44 57,423.44
Capital Purchases	m construction and rehabilit	tation		22,058.10
Completion of classroom blocks at Namagumba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	22,058.10
Capital Purchases Lower Local Services Output: Primary Schools LCII: Aisa	s Services UPE (LLS)			35,365.34
NAMANYONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.96
LCII: Nabweya				
LWELE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,229.60
NABWEYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LCII: Namagumba				
NAMAGUMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LUBEMBE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.35
LCII: Nkoma			anto(current)	
NANKUSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,333.66
Lower Local Services LG Function: Secondary Lower Local Services	Education			31,391.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capit LCII: Not Specified	ation(USE)(LLS)			31,391.00
USE Capitation Grant to Semei Kakungulu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,391.00
Lower Local Services				
Sector: Health				22,824.77
LG Function: Primary He	ealthcare			22,824.77
<i>Capital Purchases</i> Output: Healthcentre con LCII: Aisa	struction and rehabilitation			7,592.00
Construction of 4 stance pit latrine at nankusi HC		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,592.00
	ses construction and rehabilit	ation		8,367.00
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,367.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Aisa	e Services (HCIV-HCII-LLS)			6,865.77
Transfer of PHC funds to Nankusi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Nkoma				
Transfer of PHC funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services Sector: Water and En				19,244.27
LG Function: Rural Wate				19,244.27 19,244.27
Capital Purchases Output: PRDP-Borehole	drilling and rehabilitation			19,244.27
LCII: Nabweya Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				
Sector: Social Develo	pment			4,361.66
=	Mobilisation and Empowerm	ient		4,361.66
Lower Local Services Output: Community Deve LCII: Nabweya	elopment Services for LLGs (LLS)		4,361.66
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,361.66
Lower Local Services			- · · /	
LCIII: Northern Div	vision	LCIV: Bungokho		72,980.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultur	re			72,980.00
-	tural Advisory Services			72,980.00
Lower Local Services				
Output: LLG Advisor	ry Services (LLS)			72,980.00
LCII: Not Specified		,		72 080 00
Northern Division		naads	263201 LG Conditional grants(capital)	72,980.00
Lower Local Services				
LCIII: Not Specif	fied	LCIV: Bungokho		39,137.00
Sector: Health				39,137.00
LG Function: Primar	y Healthcare			39,137.00
Capital Purchases Output: PRDP-Staff LCII: Not Specified	houses construction and reh	abilitation		39,137.00
Completion of staff house at Bumadanda HC3		Other Transfers from Central Government	231001 Non- Residential Buildings	39,137.00
Capital Purchases				
LCIII: Nyondo		LCIV: Bungokho		620,588.29
Sector: Agricultur	re			67,830.00
LG Function: Agricul	tural Advisory Services			67,830.00
Lower Local Services				
Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			67,830.00
Nyondo		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				
Sector: Works and	-			133,825.41
	, Urban and Community Acc	cess Roads		133,825.41
Lower Local Services Output: Community A LCII: Nyondo	Access Road Maintenance ()	LLS)		3,470.28
Transfer to Nyondo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,470.28
Output: District Road	ds Maintainence (URF)			12,944.13
Bukatsa - Nabiri mechnaised maintena	ce	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Bukatsa - Nabirri		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,653.83
LCII: Nabumali				
Nabumali - Busano Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,209.56
LCII: Nyondo				
Bunywaka - Nyondo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Output: PRDP-Distri LCII: Nyondo	ct and Community Access R	Road Maintenance		117,411.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	•	C .	-	
Nabumali -Busano road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	117,411.00
Lower Local Services				
Sector: Education				273,208.03
	ry and Primary Education			57,139.03
Capital Purchases Output: PRDP-Classroo LCII: Nyondo	om construction and rehabilit	ation		21,078.18
completion of classroom blocks at Nabiiri p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	14,124.16
Completion of classroom blocks at Nyondo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,954.02
Output: Latrine constru LCII: Nyondo	ction and rehabilitation			3,306.59
Completion of Pit Latrine at Nabumali p/s		Conditional Grant to SFG	231007 Other	2,620.81
Completion of Pit Latrine at Nabiiri p/s Capital Purchases		Conditional Grant to SFG	231007 Other	685.79
Lower Local Services Output: Primary School LCII: Bubentyse	ls Services UPE (LLS)			32,754.25
SHITULWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,744.04
LCII: Bufukhula				
NABIIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,892.66
LCII: Nabumali				
NABUMALI DAY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,390.73
NABUMALI BDG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,534.84
LCII: Nyondo				
NYONDO DEMO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,191.97
Lower Local Services LG Function: Secondary	Education			216,069.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			216,069.00
USE Capitation Grant to Nyondo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	171,216.00

Details of Trail	siers to Lower Leve	and vices and v	Capital Investi	lient by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE Capitation Grant to Nabumali Girls' High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,306.00
USE Capitation Grant to Nabumali SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,547.00
Lower Local Services				100 0 / 1 01
Sector: Health	7 1/1			122,241.21
LG Function: Primary H	lealthcare			122,241.21
Capital Purchases Output: PRDP-Healthco LCII: Bubentyse	entre construction and rehabili	tation		113,996.00
Completion of mortury		Conditional Grant to PHC - development	231001 Non- Residential Buildings	113,996.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Nyondo	althcare Services (LLS)			5,909.00
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,909.00
Output: Basic Healthcar LCII: Bubentyse	re Services (HCIV-HCII-LLS)			2,336.21
Transfer of PHC funds to Muruba HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
Lower Local Services				
Sector: Water and E	Environment			19,244.27
LG Function: Rural Wat	ter Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehole LCII: Bufukhula	e drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Sector: Social Devel	-			4,239.37
	ity Mobilisation and Empowerm	ient		4,239.37
Lower Local Services Output: Community De LCII: Nyondo	velopment Services for LLGs (LLS)		4,239.37
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
Lower Local Services				
LCIII: Wanale		LCIV: Bungokho		204,371.86
Sector: Agriculture				72,980.00
LG Function: Agricultur	ral Advisory Services			72,980.00
Lower Local Services				73 000 00
Output: LLG Advisory	Services (LLS)			72,980.00

Details of 11al	Islers to Lower Lev	ci sci vices anu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Wanale		naads	263201 LG Conditional grants(capital)	72,980.00
Lower Local Services				
Sector: Works and	Transport			3,183.31
LG Function: District,	Urban and Community Access	Roads		3,183.31
Lower Local Services Output: Community A LCII: Bushiuyo	ccess Road Maintenance (LLS	()		3,183.31
Transfer to Wanale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,183.31
Lower Local Services				
Sector: Education				109,312.63
	ary and Primary Education			109,312.63
Capital Purchases Output: Classroom com LCII: Bubentsye	struction and rehabilitation			3,578.90
Completion of classroom block at Bubentsye p/s LCII: Bunatsoma		Conditional Grant to SFG	231001 Non- Residential Buildings	1,789.45
Completion of		Conditional Grant to	231001 Non-	1,789.45
classroom block at Bukhooba p/s		SFG	Residential Buildings	1,707.45
Output: PRDP-Classro LCII: Bubentsye	om construction and rehabilit	ation		80,294.09
Completion of classroom blocks at Bubentsye p/s LCII: Bunatsoma		Conditional Grant to SFG	231001 Non- Residential Buildings	53,274.50
Completion of classroom blocks at Bunabubulo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	27,019.59
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bubentsye	ols Services UPE (LLS)			25,439.64
BUBENSTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,642.05
LCII: Bunatsoma				
BUNABUBULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,062.17
LCII: Bushiuyo				
BUSHIUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,715.15
LCII: Khaukha				

Description Spec	ific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUKHOOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,458.96
LCII: Nabanyole				
BUNAWIIRE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.31
Lower Local Services				11 001 54
Sector: Health				11,031.56
LG Function: Primary Healthco Capital Purchases	are			11,031.56
Output: Healthcentre construc LCII: Bubentsye	tion and rehabilitation			5,932.00
Payment for ambulance shade Wanale HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,932.00
Capital Purchases Lower Local Services Output: Basic Healthcare Serv LCII: Bubentsye	ices (HCIV-HCII-LLS)			5,099.56
Transfer of PHC funds to Wanale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,099.56
Lower Local Services				
Sector: Water and Enviro				4,000.00
LG Function: Rural Water Sup	ply and Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Khaukha				4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Nabanyole				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				2 061 25
Sector: Social Developmen LG Function: Community Mob		ont		3,864.35 3,864.35
Lower Local Services	uisaiion ana Empowerm	em		5,004.55
Output: Community Developm LCII: Bubentsye	ent Services for LLGs (1	LLS)		3,864.35
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,864.35
Lower Local Services		ICW. Dumaakha		0 <i>2 7</i> 00 00
LCIII: Wanale Division		LCIV: Bungokho		86,799.00
Sector: Agriculture LG Function: Agricultural Adv	isary Services			82,980.00 82,980.00
Lower Local Services	usery Derrices			02,700.00
Output: LLG Advisory Service LCII: Not Specified	es (LLS)			82,980.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wanale Division		naads	263201 LG Conditional grants(capital)	82,980.00
Lower Local Services				
Sector: Health				3,819.00
LG Function: Primary H	lealthcare			3,819.00
Lower Local Services Output: NGO Basic Hea LCII: Boma	lthcare Services (LLS)			3,819.00
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Lower Local Services	ivision	ICW. Mhala Mi	mi sin alita	5 900 00
LCIII: Industrial D	IVISION	LCIV: Mbale Mu	nicipality	5,809.00
Sector: Health	log likog no			5,809.00
LG Function: Primary H Lower Local Services	leattncare			5,809.00
Output: NGO Basic Hea LCII: Masaba	lthcare Services (LLS)			5,809.00
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,809.00
Lower Local Services	• •		• • 1.	12 446 00
LCIII: Northern Di	vision	LCIV: Mbale Mu	nicipality	13,446.00
Sector: Health	T 1/1			13,446.00
LG Function: Primary H Lower Local Services	leattncare			13,446.00
Output: NGO Basic Hea LCII: IUIU	lthcare Services (LLS)			13,446.00
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
LCII: North Central				
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,808.00
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Lower Local Services	.		(* 1	
LCIII: Bungokho-M	lutoto	LCIV: Not Specij	hed	53,814.50
Sector: Agriculture				53,814.50
LG Function: Agricultur	al Advisory Services			53,814.50
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			53,814.50
Bungokho-Mutoto		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services				
LCIII: Not Specifie	d	LCIV: Not Specij	fied	269,201.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			41,604.06
LG Function: District,	Urban and Community Access R	Roads		41,604.06
Lower Local Services Output: PRDP-Distric LCII: Not Specified	t and Community Access Road	Maintenance		41,604.06
Payment for district roads		Not Specified	263201 LG Conditional grants(capital)	41,604.06
Lower Local Services				
Sector: Health				3,014.00
LG Function: Primary	Healthcare			3,014.00
Capital Purchases Output: Healthcentre LCII: Not Specified	construction and rehabilitation			3,014.00
Support to The VHTs and Boda bodas		Not Specified	231001 Non- Residential Buildings	3,014.00
Capital Purchases				
Sector: Water and	Environment			224,583.88
LG Function: Rural W	ater Supply and Sanitation			224,583.88
Capital Purchases Output: Construction LCII: Not Specified	of public latrines in RGCs			11,353.25
Retention & balance for FY 2012/13 contra	ct	Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,353.25
Output: Spring protec LCII: Not Specified	tion			2,319.16
Retentions for FY 2012/13 contracts		Conditional transfer for Rural Water	231007 Other	2,319.16
Output: PRDP-Boreho LCII: Not Specified	ble drilling and rehabilitation			166,519.62
Retention & balance for FY 2012/13 contra	ct	Conditional transfer for Rural Water	231007 Other	166,519.62
Output: Construction LCII: Not Specified	of piped water supply system			44,391.85
Retention for FY 2012/13 contracts Capital Purchases		Conditional transfer for Rural Water	231007 Other	44,391.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bubyangu		LCIV: Bungokho		198,734.35
Sector: Agriculture				49,479.00
LG Function: Agricultu	ral Advisory Services			49,479.00
Lower Local Services				
Output: LLG Advisory	Services (LLS)			49,479.00
LCII: Bubyangu				
Bubyangu		naads	263201 LG Conditional grants(capital)	49,479.00
Lower Local Services				
Sector: Works and	-			17,004.13
	Urban and Community Access R	Roads		17,004.13
Lower Local Services Output: Community Ac LCII: Bubyangu	ccess Road Maintenance (LLS)			4,104.27
Transfer to bubyangu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,104.27
Output: District Roads LCII: Bunawazi	Maintainence (URF)		units(current)	12,899.86
Bumagira - Wampewo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
LCII: Kilayi				6 00 4 55
Kilayi - Imam Hussein Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
LCII: Manadege				2 0 (0 1 0
Bunawazi - Madenge Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,969.19
Lower Local Services				20 220 21
Sector: Education				39,238.31
	ary and Primary Education			39,238.31
Capital Purchases Output: Classroom cons LCII: Bubyangu	struction and rehabilitation			15,334.23
Completion of classroom block at Bukikoso p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,334.23
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bubyangu	ls Services UPE (LLS)			23,904.08
BUKIKOSO P/S		Conditional Grant to	263104 Transfers to	5,451.31
DURINOSO 175		Primary Education	other gov't units(current)	5,+51.51
BUBYANGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,657.36
LCII: Bumadanda				
BUMADANDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,048.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kilayi				
KILAYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.47
Lower Local Services Sector: Health				84,080.56
LG Function: Primary H	Iealthcare			84,080.56
<i>Capital Purchases</i> Output: PRDP-Materni LCII: Bumadanda	ty ward construction and reha	bilitation		79,051.00
Completion of maternity ward at Bumadanda HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	79,051.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bumadanda	re Services (HCIV-HCII-LLS)			5,029.56
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
Lower Local Services				
Sector: Water and E	Environment			4,000.00
LG Function: Rural Wa	ter Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protecti LCII: Kilayi	on			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Manadege				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				(000 05
Sector: Social Devel	1			4,932.35
LG Function: Communi Lower Local Services	ty Mobilisation and Empowern	nent		4,932.35
	velopment Services for LLGs	(LLS)		4,932.35
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,932.35
Lower Local Services				211 254 55
LCIII: Budwale		LCIV: Bungokho		211,254.57
Sector: Agriculture	141: 6 .			49,479.00
LG Function: Agricultur Lower Local Services	ral Advisory Services			49,479.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			49,479.00
Budwale		naads	263201 LG Conditional grants(capital)	49,479.00

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and	l Transport			7,570.87
	Urban and Community Access	Roads		7,570.87
Lower Local Services Output: Community A LCII: Bukingala	Access Road Maintenance (LLS))		2,609.38
Transfer to Budwale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,609.38
Output: District Road LCII: Bukingala	ls Maintainence (URF)			4,961.49
Border - Bukingala Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Lower Local Services				
Sector: Education				63,459.40
	mary and Primary Education			13,029.40
Capital Purchases Output: Latrine const LCII: Budwale	ruction and rehabilitation			685.79
Completion of Pit Latrine at Budwale p/ Capital Purchases	/s	Conditional Grant to SFG	231007 Other	685.79
Lower Local Services	ools Services UPE (LLS)			12,343.61
BUDWALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,819.21
LCII: Bukingala				
BUKINGALA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.40
Lower Local Services				
LG Function: Secondo	ary Education			50,430.00
Lower Local Services Output: Secondary Ca LCII: Not Specified	apitation(USE)(LLS)			50,430.00
USE Capitation Gran to Wanale SS	t	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,430.00
Lower Local Services				
Sector: Health				83,565.77
LG Function: Primary	Healthcare			83,565.77
Capital Purchases Output: PRDP-Health LCII: Bunamahe	ncentre construction and rehabi	ilitation		76,200.00
HCIII OPD Construction Capital Purchases Lower Local Services		Conditional Grant to PHC - development	231001 Non- Residential Buildings	76,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
		U	•	
Cutput: Basic Healthcar LCII: Bunamahe	e Services (HCIV-HCII-LLS)			7,365.77
Transfer of PHC funds to Kigezi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Buwanangadi				
Transfer of PHC funds to Budwale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
Lower Local Services	• ,			1 000 00
Sector: Water and E				4,000.00
LG Function: Rural Wat	er Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Bunamahe)n			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Buwanangadi				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases	~~~~			2 170 52
Sector: Social Devel	opmeni ty Mobilisation and Empowerm	ant		3,179.53 3,179.53
Lower Local Services	y moonisation and Empowerm	ieni		5,1/9.55
	velopment Services for LLGs (LLS)		3,179.53
Transfer of CDD funds		LGMSD (Former	263202 LG	3,179.53
to Sub-county		LGDP)	Unconditional grants(capital)	
Lower Local Services				221 (24.92
LCIII: Bufumbo		LCIV: Bungokho		221,624.83
Sector: Agriculture				49,479.00
LG Function: Agricultur	al Advisory Services			49,479.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			49,479.00
Bufumbo		naads	263201 LG Conditional grants(capital)	49,479.00
Lower Local Services				
Sector: Works and T	<i>ransport</i>			11,448.12
LG Function: District, U	rban and Community Access R	oads		11,448.12
Lower Local Services Output: Community Acc LCII: Bukobe	cess Road Maintenance (LLS)			3,633.79
Transfer to Bufumbo subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	3,633.79
Output: District Roads N	Maintainence (URF)		units(current)	7,814.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buzalangizo				
Buzalangizo - Kaama Road LCII: Jewa		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,232.67
Jewa - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,581.67
Lower Local Services Sector: Education				148,574.11
	ary and Primary Education			97,652.11
Capital Purchases	ary and Frindry Daucation			77,002.11
-	om construction and rehabil	itation		70,768.39
Completion of classroom blocks at Bulazalangizo p/s LCII: Jewa		Conditional Grant to SFG	231001 Non- Residential Buildings	41,590.95
Completion of classroom blocks at Jewa p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	29,177.44
	iction and rehabilitation			1,371.58
Completion of Pit Latrine at Buzalangizo p/s LCII: Jewa		Conditional Grant to SFG	231007 Other	685.79
Completion of Pit		Conditional Grant to SFG	231007 Other	685.79
Latrine at Jewa p/s Capital Purchases		510		
Lower Local Services				
Output: Primary Schoo LCII: Bumagira	ls Services UPE (LLS)			25,512.14
BUFUMBO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,581.48
LCII: Buzalangizo				
BUZALANGIZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,041.64
LCII: Jewa				
JEWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,484.71
LCII: Kama				
KAMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
Lower Local Services LG Function: Secondary	y Education			50,922.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			50,922.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE Capitation Grant to Bufumbo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,922.00
Lower Local Services				
Sector: Health				3,819.00
LG Function: Primary H	ealthcare			3,819.00
Lower Local Services Output: NGO Basic Heal LCII: Buzalangizo	lthcare Services (LLS)			3,819.00
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Lower Local Services Sector: Water and En				1 000 00
				4,000.00
LG Function: Rural Wate	er Supply and Sanualion			4,000.00
Capital Purchases Output: Spring protectio LCII: Jewa	n			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Not Specified				
protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Develo	-			4,304.60
	y Mobilisation and Empower	rment		4,304.60
Lower Local Services Output: Community Dev LCII: Jewa	elopment Services for LLGs	s (LLS)		4,304.60
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,304.60
Lower Local Services				
LCIII: Bukasakya		LCIV: Bungokho		277,607.83
Sector: Agriculture				49,479.00
LG Function: Agriculture	al Advisory Services			49,479.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			49,479.00
Bukasakya		naads	263201 LG Conditional grants(capital)	49,479.00
Lower Local Services				
Sector: Works and T	ransport			17,301.87
	ban and Community Access	Roads		17,301.87
Lower Local Services Output: Community Acc LCII: Doko	ess Road Maintenance (LLS	3)		3,476.95
Transfer to Bukasakya subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,476.95

	SICIS to Lower L	level bel vices and	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads LCII: Bukasakya	Maintainence (URF)			13,824.92
Bugema - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,630.72
LCII: Malare				
Makaga - Marale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,894.20
Mukaga - Marale Mechanised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,300.00
Lower Local Services				
Sector: Education				160,954.59
LG Function: Pre-Prima	ary and Primary Education	n		31,798.59
Capital Purchases Output: PRDP-Classroo LCII: Bukasakya	om construction and reha	bilitation		8,761.79
Completion of classroom blocks at Nashisa p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	8,761.79
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bukasakya	ls Services UPE (LLS)			23,036.80
BUGEMA QUARAN		Conditional Grant to	263104 Transfers to	5,895.09
P/S		Primary Education	other gov't units(current)	
NASHISA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,991.86
LCII: Doko				
MUSOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,149.85
Lower Local Services				100 157 00
LG Function: Secondary	Education			129,156.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			129,156.00
USE Capitation Grant to Bugema Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,156.00
Lower Local Services				
Sector: Health				1,144.45
LG Function: Primary H	Iealthcare			1,144.45
Capital Purchases				1 1 1 0 0
Output: OPD and other LCII: Malare	ward construction and re	ehabilitation		1,144.00
OPD Painting at Bukasakaya	Bukasakaya Village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,144.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Bukasakya	re Services (HCIV-HCII-LLS)			0.45
Transfer of PHC funds to Bukasakya HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0.45
Lower Local Services				11 100 55
Sector: Water and E LG Function: Rural Wat				44,488.55 44,488.55
Capital Purchases	er supply and sanualion			44,400.55
Output: Construction of LCII: Malare	public latrines in RGCs			6,000.00
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	231001 Non- Residential Buildings	6,000.00
Output: PRDP-Borehole LCII: Bukasakya	e drilling and rehabilitation			38,488.55
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
LCII: Malare				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases Sector: Social Develo	onmont			4,239.37
	y Mobilisation and Empowerm	ont		4,239.37
Lower Local Services	velopment Services for LLGs (1			4,239.37
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
Lower Local Services				150 460 02
LCIII: Bukhiende		LCIV: Bungokho		159,468.03
Sector: Agriculture LG Function: Agricultur	al Advisory Comisso			53,814.50 53,814.50
LG Function: Agricultur Lower Local Services	ai Aavisory Services			55,814.50
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			53,814.50
Bukhiende		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services	. .			0.0.40.00
Sector: Works and T	-			9,942.00
	rban and Community Access R	oads		9,942.00
Lower Local Services Output: Community Acc LCII: Bumutsopa	cess Road Maintenance (LLS)			4,070.91
Transfer to Bukiende subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	4,070.91
Output: District Roads M LCII: Bumutsopa	Maintainence (URF)		units(current)	5,871.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mulatsi - Bukhiende Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,871.09
Lower Local Services Sector: Education				71,575.68
	ry and Primary Education			49,189.68
Capital Purchases	om construction and rehabilit	ation		6,318.75
Completion of classroom blocks at Nabukhoma p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,318.75
Output: Latrine constru LCII: Bumaena	ction and rehabilitation			685.79
Completion of Pit Latrine at Burukuru p/s		Conditional Grant to SFG	231007 Other	685.79
Capital Purchases Lower Local Services Output: Primary School LCII: Bumaena	ls Services UPE (LLS)			42,185.14
BUKHAKOSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.01
LCII: Bunashimolo				
MULATSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,033.27
NABUKHOMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,514.32
LCII: Bungwanyi				
TUBEYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,122.74
RONGORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Burukuru				
BURUKURU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,703.99
LCII: Bushangi				
BUMALIRO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,422.41
WOLUKYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.68
Lower Local Services LG Function: Secondary	Education			22,386.00
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			22,386.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
USE Capitation Grant to Mulatsi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,386.00
Lower Local Services	n • 4			10 2 4 4 2 7
Sector: Water and H				19,244.27
	tter Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehol LCII: Burukuru	le drilling and rehabilitation	1		19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases	lanmant			1 001 50
Sector: Social Deve	-			4,891.59
LG Function: Commun Lower Local Services	ity Mobilisation and Empow	erment		4,891.59
	evelopment Services for LLC	Gs (LLS)		4,891.59
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,891.59
Lower Local Services				
LCIII: Bukonde		LCIV: Bungokho		254,503.12
Sector: Agriculture				53,814.50
LG Function: Agricultu	ral Advisory Services			53,814.50
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			53,814.50
Bukonde		naads	263201 LG Conditional grants(capital)	1 53,814.50
Lower Local Services				
Sector: Works and	=			18,883.76
	Urban and Community Acces	ss Roads		18,883.76
Lower Local Services Output: Community Ac LCII: Bumuluya	ccess Road Maintenance (LI	LS)		2,582.69
Transfer to Bukonde subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,582.69
Output: District Roads LCII: Bumuluya	Maintainence (URF)			16,301.07
Bulweta - Bumalunda Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,280.00
LCII: Bumuyaga				
Bulweta - Bumalunda road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1 3,803.81
LCII: Nanyunza				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mafuda - Webuta R		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,157.68
Lower Local Services Sector: Educatio				120 107 90
	n rimary and Primary Education			130,196.80 49,781.80
Capital Purchases	rimary and Frimary Daucation			47,701.00
•	sroom construction and rehabilit	ation		23,936.27
Completion of classroom blocks at Buwamwangu p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	16,450.35
Completion of classroom blocks at Bulweta p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,485.92
-	struction and rehabilitation			685.79
Completion of Pit Latrine at Bulweta Capital Purchases	p/s	Conditional Grant to SFG	231007 Other	685.79
<i>Lower Local Services</i> Output: Primary Sc LCII: Bulwela	s hools Services UPE (LLS)			25,159.74
BUMALUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.53
BULWETA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,863.77
LCII: Bumuluya				
BUWAMWANGU I	P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,051.72
BUMULUYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,735.28
LCII: Nanyunza				
NANYUNZA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.44
Lower Local Services LG Function: Secon	dary Education			80,415.00
Lower Local Services Output: Secondary LCII: Not Specified	s Capitation(USE)(LLS)			80,415.00
USE Capitation Gra to Bukonde SS	ant	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	80,415.00
Lower Local Service: Sector: Health	S			44,444.84
LG Function: Prima	ury Healthcare			44,444.84 44,444.84
Capital Purchases				

Capital Purchases

	SICIS to Lower Leve		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Healthcentre co LCII: Bumuluya	onstruction and rehabilitation			20,000.00
Connection of Electricty Bufumbo HCIV OPD, Wards, Theatre and 3 Staff Houses		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
Renovation of maternity ward at Bufumbo HCIV		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Bumuluya	re Services (HCIV-HCII-LLS)			24,444.84
Transfer of PHC funds to Bufumbo HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	24,444.84
Lower Local Services				1 000 00
Sector: Water and E				4,000.00
	ter Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Bulwela	on			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Bumuyaga				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases	lanmant			3,163.23
Sector: Social Devel	opmeni ity Mobilisation and Empowerm	ant		<i>3,163.23</i>
Lower Local Services	iy Mobilisation and Empowerm	ieni		5,105.25
	velopment Services for LLGs (LLS)		3,163.23
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,163.23
Lower Local Services		LCIV: Bungokho		156,019.87
LCIII: Bumasikye Sector: Agriculture		LCIV. Dungokno		53,814.50
LG Function: Agricultur	ral Advisory Samicas			53,814.50
Lower Local Services	rui Auvisory Services			55,614.50
Output: LLG Advisory LCII: Not Specified	Services (LLS)			53,814.50
Bumasikye		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services	n .			
Sector: Works and T	-	. .		33,739.75
LG Function: District, U	Irban and Community Access R	loads		33,739.75

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Community A LCII: Muanda	ccess Road Maintenance (LLS)			3,283.42
Transfer to Bumasikye subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,283.42
Output: District Roads	Maintainence (URF)			30,456.33
Lwaboba - Kangole		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
Lwaboba - Kangole Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,251.00
Lwaboba - Nangirima Road LCII: Muanda		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Kimwanga - Musese Mechnaised maintainance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,620.83
Lower Local Services Sector: Education				20 195 70
	ary and Primary Education			39,185.79 39,185.79
Capital Purchases	oom construction and rehabilitat	tion		7,052.78
Completion of classroom blocks at Bumweru p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,052.78
-	uction and rehabilitation			2,760.79
Completion of Pit Latrine at Bumasikye p/s Capital Purchases		Conditional Grant to SFG	231007 Other	2,760.79
Lower Local Services Output: Primary Schoo LCII: Lubaale	ols Services UPE (LLS)			29,372.22
BUMWERU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,637.19
NAMWENULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.40
LCII: Lwaboba				
WOKUKIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,166.59
LCII: Muanda				
BUKHAMUYU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,958.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUMASIKYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,537.63
LCII: Toma				
BUKAYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.36
MAKUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,615.95
Lower Local Services				
Sector: Water and I	Environment			25,244.27
LG Function: Rural Wo	tter Supply and Sanitation			25,244.27
Capital Purchases Output: Construction of LCII: Toma	of public latrines in RGCs			6,000.00
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	231001 Non- Residential Buildings	6,000.00
Output: PRDP-Boreho LCII: Lwaboba	le drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				
Sector: Social Deve	lopment			4,035.56
LG Function: Commun	ity Mobilisation and Empowern	nent		4,035.56
Lower Local Services Output: Community De LCII: Muanda	evelopment Services for LLGs	(LLS)		4,035.56
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,035.56
Lower Local Services LCIII: Bumbobi		LCIV: Bungokho		452,261.04
Sector: Agriculture		Letv. Dungokno		53,814.50
LG Function: Agricultu				53,814.50
Lower Local Services	in an Auvisory Services			55,014.50
Output: LLG Advisory LCII: Not Specified	Services (LLS)			53,814.50
Bumbobi		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services				
Sector: Works and	Transport			2,929.72
	Urban and Community Access I	Roads		2,929.72
Lower Local Services Output: Community Ad LCII: Bufuya	ccess Road Maintenance (LLS))		2,929.72
Transfer to Bumbobi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	2,929.72
Lower Local Services			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				140,615.86
LG Function: Pre-Prin	nary and Primary Education			44,870.86
Capital Purchases Output: PRDP-Classr LCII: Bumbobi	oom construction and rehabilita	tion		6,370.25
completion of classroom blocks at Mukhuwa p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,370.25
=	ruction and rehabilitation			9,223.54
Completion of Pit Latrine at Bukhumwa p/s		Conditional Grant to SFG	231007 Other	4,611.77
Completion of Pit Latrine at Nasyera p/	s	Conditional Grant to SFG	231007 Other	4,611.77
Capital Purchases Lower Local Services				
	ools Services UPE (LLS)			29,277.07
BUKHUMWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.73
MUKHUWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,451.67
LCII: Bumbobi				
NAIKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,479.85
BUMBOBI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,241.75
LCII: Busambe				
NASYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,044.07
Lower Local Services LG Function: Seconda	ry Education			95,745.00
Lower Local Services Output: Secondary Ca LCII: Not Specified	npitation(USE)(LLS)			95,745.00
USE Capitation Grant to St Thomas ComprehensiveColleg		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,745.00
Lower Local Services				11 205 22
Sector: Health LG Function: Primary	Healthcare			11,395.33 11,395.33
Lower Local Services				11,070,00
Output: Basic Healthc LCII: Bufuya	care Services (HCIV-HCII-LLS)			11,395.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC funds to Naiku HC3 LCII: Bumbobi		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Transfer of PHC funds to Nasasa HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Busambe Transfer of PHC funds to Siira HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				
Sector: Water and E				240,000.00
	ter Supply and Sanitation			240,000.00
Capital Purchases Output: Construction of LCII: Not Specified	f piped water supply system			240,000.00
Gravity Flow Scheme construction		Conditional transfer for Rural Water	231007 Other	240,000.00
Capital Purchases				2 505 44
Sector: Social Devel	=	4		3,505.64
LG Function: Communi Lower Local Services	ty Mobilisation and Empowern	ient		3,505.64
	velopment Services for LLGs ((LLS)		3,505.64
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,505.64
Lower Local Services LCIII: Bungokho		LCIV: Bungokho		243,011.50
Sector: Agriculture		Leiv. Dungonno		53,814.50
LG Function: Agricultur	ral Advisory Services			53,814.50
Lower Local Services Output: LLG Advisory	-			53,814.50
LCII: Not Specified Bungokho		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services			-	
Sector: Works and T	-			16,982.35
	rban and Community Access R	Roads		16,982.35
Lower Local Services Output: Community Ac LCII: bungokho	cess Road Maintenance (LLS)			3,503.65
Transfer to Bungokho subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	3,503.65
Output: District Roads	Maintainence (URF)		units(current)	13,478.70

Description Spec	ific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: bungokho				
Buwalula - Namatsale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,307.66
Buwalula - Nabumali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
LCII: Khamoto				
Siira - Musoto Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
Lower Local Services Sector: Education				120 649 57
Sector: Laucation LG Function: Pre-Primary and	Driman Education			129,648.57 44,925.57
Lor Function: Fre-Frimary and Lower Local Services	i Frimary Education			44,923.37
Output: Primary Schools Serv LCII: Bubyangu	ices UPE (LLS)			44,925.57
LWALERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22
LCII: bungokho				
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,063.52
NAMATSALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.07
LCII: Bushikori				
BUSHIKORI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.23
BUBIRABI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,597.14
LCII: Khamoto				
LWAMBOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.72
KHAMOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,790.67
Lower Local Services LG Function: Secondary Educ	ation			84,723.00
Lower Local Services Output: Secondary Capitation LCII: Not Specified	(USE)(LLS)			84,723.00
USE Capitation Grant to Noor Islamic Institute SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
USE Capitation Grant to Bungokho SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	62,586.00
Lower Local Services			· · · ·	
Sector: Health				12,773.77

			Cupital Investi	nent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	lealthcare			12,773.77
Lower Local Services Output: NGO Basic Hea LCII: Bushikori	lthcare Services (LLS)			5,908.00
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
Output: Basic Healthcar LCII: bungokho	re Services (HCIV-HCII-LLS)		Trospitalo	6,865.77
Transfer of PHC funds to Bugema HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Lwambogo		~ ~ ~ ~ ~ ~		
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services Sector: Water and E				10 244 27
LG Function: Rural Wat				19,244.27 19,244.27
Capital Purchases	er Supply and Sandadon			17,244.27
-	e drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	r 231007 Other	19,244.27
Capital Purchases				1204.11
Sector: Social Devel	-			4,296.44
LG Function: Communit Lower Local Services	ty Mobilisation and Empowerm	ient		4,296.44
	velopment Services for LLGs (LLS)		4,296.44
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,296.44
Lower Local Services Sector: Public Sector	r Managamant			6,251.60
	ernment Planning Services			6,251.60
Capital Purchases	ernment I tanning Services			0,231.00
	her Structures (Administrative	e)		6,251.60
Renovation and construction sub county premises and staff houses of Bukonde and Bungukho s/c		LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,251.60
Capital Purchases	T			A44 A04 - CO
LCIII: Bungokho-N		LCIV: Bungokho		344,201.68
Sector: Works and T	-			25,630.30
LG Function: District, U	rban and Community Access R	coads		25,630.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i> Output: Community Ac LCII: Nauyo	ccess Road Maintenance (LLS)			4,351.20
Transfer to Mutoto subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,351.20
Output: District Roads LCII: Bumboi	Maintainence (URF)			21,279.10
Nmutoto - Busimba mechnaised maintenance LCII: Bumutoto		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
Mutoto - Bulujele Road	I	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,183.62
Mutoto - Busimba Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
Mutoto - Busimba Road	d	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Lower Local Services				211 450 42
Sector: Education	ary and Primary Education			211,459.43 111,738.43
Capital Purchases	ary and Frimary Education			111,750.45
-	struction and rehabilitation			14,710.35
Completion of classroom block at Nabisolo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,926.24
Completion of classroom block at Bumbobi p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Completion of classroom block at Busimba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,342.53
	om construction and rehabilitat	tion		54,026.63
Completion of classroom blocks at Mutoto p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	54,026.63
-	uction and rehabilitation			685.79
Completion of Pit Latrine at Mutoto p/s <i>Capital Purchases</i>		Conditional Grant to SFG	231007 Other	685.79
Lower Local Services Output: Primary Schoo LCII: Bumboi	ls Services UPE (LLS)			42,315.66
BUMBOI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,425.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUSIMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,383.79
LCII: Bumutoto				
NABISOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.36
BUKASAKYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,521.61
Μυτοτο Ρ/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.41
LCII: Mooni				
MOONI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.91
LCII: Namalogo				
NAMALOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,934.43
LCII: Nauyo				
NAUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,671.95
Lower Local Services LG Function: Secondary	y Education			99,721.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			99,721.00
USE Capitation Grant		Conditional Grant to	263104 Transfers to	99,721.00
to		Secondary Education	other gov't units(current)	
Masaba High Nauyo Lower Local Services				
Sector: Health				87,957.56
LG Function: Primary E	Healthcare			87,957.56
Capital Purchases				
Output: PRDP-Materni LCII: Bumboi	ty ward construction and reha	bilitation		79,609.00
Completion of maternity ward at Bungokho Mutoto HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	79,609.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Bumutoto	althcare Services (LLS)			3,819.00
Transfer of PHC funds to Joy Medical HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO	3,819.00
Output: Basic Healthca	re Services (HCIV-HCII-LLS)		Hospitals	4,529.56

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumboi				
Transfer of PHC funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services Sector: Water and En	wironment			4,000.00
LG Function: Rural Wate	r Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Bumboi	n			4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Bumutoto				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Develo	-			5,136.16
•	Mobilisation and Empowe	erment		5,136.16
Lower Local Services				- 10/ 1/
Output: Community Deve LCII: Bumutoto	elopment Services for LLG	s (LLS)		5,136.16
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,136.16
Lower Local Services				
Sector: Public Sector	Management			10,018.22
LG Function: Local Gove	rnment Planning Services			10,018.22
Capital Purchases Output: Buildings & Othe LCII: Bumutoto	er Structures (Administrat	ive)		10,018.22
Renovation and construction sub county premises and staff houses of		LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,018.22
Bungukho-mutoto s/c				
Capital Purchases				
LCIII: Busano		LCIV: Bungokho		295,703.66
Sector: Agriculture				57,830.00
LG Function: Agricultura	l Advisory Services			57,830.00
Lower Local Services				
Output: LLG Advisory Se LCII: Not Specified	ervices (LLS)			57,830.00
Busano		naads	263201 LG Conditional grants(capital)	57,830.00
Lower Local Services				
Sector: Works and Tr	-			35,032.35
	ban and Community Access	s Roads		35,032.35
Lower Local Services Output: Community Acce	ess Road Maintenance (LL	S)		3,270.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busano				
Transfer to Busano Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,270.07
Output: District Roads LCII: Bufooto	Maintainence (URF)			31,762.28
Busano - Buwangwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buwangwa Road LCII: Busano		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,424.00
Busano - Buyango		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buyango Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
Busano - Passa - Bukhabusi		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,240.37
LCII: Buyaka Burukuru - Bumamali Road LCII: Bwikhonje		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
Busano - Khatwelatwela Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,728.82
Lower Local Services				1 40 0 42 20
Sector: Education LG Function: Pre-Prima	ury and Primary Education			148,043.39 37,220.39
Capital Purchases	struction and rehabilitation			1,789.45
Completion of classroom block at Butsongola p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,789.45
	om construction and rehabilita	ation		7,051.30
completion of classroom blocks at Butsongola p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,051.30
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bufooto	ls Services UPE (LLS)			28,379.64
BUTSONGOLA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,302.33
BUFOOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.32
I CII: Busano			(corrent)	

LCII: Busano

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUSANO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,195.48
LCII: Buyaka				
BUKHANAKWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
BUWANGWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,947.66
LCII: Bwikhonje				
BUSABULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,542.86
Lower Local Services LG Function: Secondary	Education			110,823.00
Lower Local Services Output: Secondary Capit LCII: Not Specified	itation(USE)(LLS)			110,823.00
USE Capitation Grant to Busano SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,142.00
USE Capitation Grant to Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,681.00
Lower Local Services Sector: Health				11 000 22
	I			44,000.32
LG Function: Primary H	leattncare			44,000.32
<i>Capital Purchases</i> Output: Healthcentre co LCII: Buyaka	nstruction and rehabilitation			3,095.00
Installation and Repair of solar lighting Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,095.00
	ty ward construction and reha	bilitation		30,697.00
Completion of maternity ward at Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,697.00
Capital Purchases				
Lower Local Services				10 000 20
LCII: Bufooto	e Services (HCIV-HCII-LLS)			10,208.32
Transfer of PHC funds to Busano HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,049.12
LCII: Bwikhonje				
Transfer of PHC funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,159.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
				(2
Lower Local Services Sector: Social Dev	alanmant			3,994.80
	vetopment unity Mobilisation and Empow	arm ant		3,994.80 3,994.80
Lower Local Services	inuy mootusation ana Empow	ermeni		3,994.00
	Development Services for LL(Gs (LLS)		3,994.80
Transfer of CDD function to Sub-county	ds	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,994.80
Lower Local Services				
Sector: Public Sec	ctor Management			6,802.80
LG Function: Local (Government Planning Services			6,802.80
Capital Purchases Output: Buildings & LCII: Busano	Other Structures (Administra	tive)		6,802.80
Renovation and construction sub county premises and staff houses of Busan	0	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,802.80
Capital Purchases				
LCIII: Busiu		LCIV: Bungokho		465,148.78
Sector: Agricultur	re			57,830.00
LG Function: Agricul	tural Advisory Services			57,830.00
Lower Local Services Output: LLG Adviso LCII: Not Specified	ry Services (LLS)			57,830.00
Busiu		naads	263201 LG Conditional grants(capital)	57,830.00
Lower Local Services				
Sector: Works and	-			40,671.29
	, Urban and Community Acce	ss Roads		40,671.29
Lower Local Services Output: Community LCII: Bulusambu	Access Road Maintenance (Ll	LS)		4,204.38
Transfer to Busiu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,204.38
Output: District Road LCII: Bufukhula	ds Maintainence (URF)			36,466.91
Shisala - Makhonje Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Busiu - Wangale Roa	d	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
LCII: Bunambutye				
Lwaboba - Busiu TC		Other Transfers from Central Government	263101 LG Conditional grants(current)	,
Busiu - Namawanga Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,209.56
LCII: Buwalasi				

	SICIS to Lower Lev		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tooma - Buwalasi Road	l	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
Korani - Manafwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,126.87
LCII: Lumbuku				
Railway Station - Bunanimi Road LCII: Musese		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,555.73
Kimwanga - Musese Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
Lower Local Services				
Sector: Education				293,504.18
	ary and Primary Education			50,393.18
Capital Purchases Output: PRDP-Classroo LCII: Bufukhula	om construction and rehabili	tation		7,636.18
Completion of classroom blocks at Makhonje p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	7,636.18
	action and rehabilitation			2,588.35
Completion of Pit Latrine at Musese p/s		Conditional Grant to SFG	231007 Other	2,588.35
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Bufukhula	ls Services UPE (LLS)			40,168.66
BUSIU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,518.47
LCII: Bulusambu				
MAKHONJE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LWABOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,529.62
LCII: Bunambutye				
BUNAMBUTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,164.15
LCII: Lumbuku				
LUMBUKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LCII: Musese				
MUSESE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,962.97
Lower Local Services LG Function: Secondar	y Education			243,111.00
				.,

	SICIS to Lower Leve		-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			243,111.00
USE Capitation Grant to Musese SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,015.00
USE Capitation Grant to Busiu Central College SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,756.00
USE Capitation Grant to Busiu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,340.00
Lower Local Services				
Sector: Health				48,844.40
LG Function: Primary H	Healthcare			48,844.40
Capital Purchases Output: Healthcentre co LCII: Bufukhula	onstruction and rehabilitation			19,070.00
Completion of renovation of children ward Busiu HCIV		Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,978.00
Construction of ambulance Shade at Makhonje HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,068.00
Payment for Busiu HCIV Fencing		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,024.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bufukhula	re Services (HCIV-HCII-LLS)			29,774.40
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	25,244.84
LCII: Bunambutye				
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				
Sector: Water and E				19,244.27
	ter Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehole LCII: Bunambutye	e drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer fo Rural Water	r 231007 Other	19,244.27
Capital Purchases				
Sector: Social Devel	lopment			5,054.64
LG Function: Communi	ity Mobilisation and Empowerm	nent		5,054.64
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community I LCII: Bufukhula	Development Services for LLG	s (LLS)		5,054.64
Transfer of CDD fund to Sub-county	s	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,054.64
Lower Local Services				
LCIII: Busoba		LCIV: Bungokho		260,640.53
Sector: Agricultur	e			67,830.00
LG Function: Agricult	ural Advisory Services			67,830.00
Lower Local Services Output: LLG Advisor LCII: Not Specified	y Services (LLS)			67,830.00
Busoba		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services	Turner			20.052.00
Sector: Works and	-	a Doada		28,853.89
Lower Local Services	Urban and Community Acces	s Koaus		28,853.89
	Access Road Maintenance (LL	S)		3,910.74
Transfer to Busoba subcounty		Other Transfers from Central Government	263104 Transfers to other gov't	3,910.74
Output: District Road LCII: Bunanimi	s Maintainence (URF)		units(current)	24,943.16
Mulatsi - Busoba Road	đ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,010.53
Mulatsi - Busoba Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,600.00
Busoba - Makhai Roa	d	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,705.71
LCII: Busoba				
Bumbobi - Kachonga Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,800.00
Bumbobi - Kachonga		Other Transfers from Central Government	263101 LG Conditional grants(current)	826.91
Lower Local Services				
Sector: Education				110,887.56
	nary and Primary Education			98,956.56
Capital Purchases Output: PRDP-Classr LCII: Busoba	oom construction and rehabil	itation		63,366.13
Completion of classroom blocks at Namwalye p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	63,366.13
Capital Purchases				
Lower Local Services	vola Compact IDE (LLC)			25 EAA 42
Output: Primary Scho	ools Services UPE (LLS)			35,590.43

Details of 11an	sicis to Lower Leve	T Set vices and	Capital Investi	nent by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasikye				
NAMWALYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.95
LCII: Bunambutye				
MANYENYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.58
LCII: Bunanimi				
BUNANIMI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,078.19
BUFUKHULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.86
LWANGOLI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,323.22
LCII: Busoba				
BUSOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.82
MAKHAI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,628.82
Lower Local Services LG Function: Secondar	y Education			11,931.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			11,931.00
USE Capitation Grant to Makhai Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,931.00
Lower Local Services				
Sector: Health				14,201.98
LG Function: Primary H	Healthcare			14,201.98
Capital Purchases Output: Healthcentre co LCII: Bumasikye	onstruction and rehabilitation			5,000.00
Construction of Patients waiting shed at Busoba Epi-centre		Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Bumasikye	re Services (HCIV-HCII-LLS)			9,201.98
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
LCII: Bunanimi				

Description Spo	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Busoba				2 226 21
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
Lower Local Services				10 244 27
Sector: Water and Envir				19,244.27
LG Function: Rural Water Su	ipply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehole dril LCII: Bumasikye	ling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				4.7(0.20
Sector: Social Developm				4,769.30
LG Function: Community Mo	obilisation and Empower	ment		4,769.30
Lower Local Services Output: Community Develop LCII: Busoba	ment Services for LLGs	s (LLS)		4,769.30
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,769.30
Lower Local Services				- / 0
Sector: Public Sector Me	0			14,853.53
LG Function: Local Governm	ent Planning Services			14,853.53
Capital Purchases Output: Buildings & Other S LCII: Busoba	tructures (Administrati	ve)		14,853.53
Renovation and construction sub county premises and staff houses of Busoba		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,853.53
Capital Purchases LCIII: Industrial Divisi	lon	ICW, Dungakha		216 951 57
	1011	LCIV: Bungokho		346,854.57
Sector: Agriculture	duisam Samiaa			67,830.00
LG Function: Agricultural Ac Lower Local Services	ivisory services			67,830.00
Output: LLG Advisory Servi LCII: Not Specified	ices (LLS)			67,830.00
Industrial Division		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				
Sector: Works and Tran	-			21,633.00
LG Function: District, Urban	and Community Access	Roads		21,633.00
Lower Local Services Output: District Roads Main	tainence (URF)			21,633.00

Details of 11 an	siers to Lower Leve	er ser vices anu	Capital Investin	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Malukhu				
Road Committee operational Costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
Office Administrative costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,633.00
Lower Local Services				
Sector: Education				48,243.73
LG Function: Pre-Prim	ary and Primary Education			48,243.73
<i>Capital Purchases</i> Output: Other Capital LCII: Malukhu				40,416.00
Completion of a resource centre at malukhu		Locally Raised Revenues	231001 Non- Residential Buildings	40,416.00
Output: PRDP-Classro LCII: Malukhu	om construction and rehabilita	tion		7,827.73
completion of a classroom		Conditional Grant to SFG	231001 Non- Residential Buildings	7,827.73
Capital Purchases				
Sector: Health				190,870.00
LG Function: Primary I	Healthcare			190,870.00
Capital Purchases Output: Other Capital LCII: Not Specified				25,329.00
Payments for retentions on completed projects after the defective period	I	Conditional Grant to PHC - development	321504 Other Advances	25,329.00
-	onstruction and rehabilitation			22,000.00
Monitoring of Health Projects LCII: Not Specified		Conditional Grant to PHC - development	231001 Non- Residential Buildings	12,000.00
Payment for Connection of Electricty to 5 health		Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
centres for 2011/12 Output: Maternity war LCII: Malukhu	d construction and rehabilitati	on		21,799.00
Other - Payment for shortages on Namawanga rentention fund		Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,799.00
Capital Purchases				
Lower Local Services				
Output: NGO Hospital LCII: Malukhu	Services (LLS.)			121,742.00
NGO hosp - CURE		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	121,742.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector	r Management			18,277.84
LG Function: Local Gove	ernment Planning Services			18,277.84
Capital Purchases Output: Buildings & Oth LCII: Malukhu	ner Structures (Administrativ	re)		18,277.84
Renovation of malukhu council hall		LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,277.84
Capital Purchases LCIII: Lukhonje		LCIV: Bungokho		121 005 /9
		LCIV. Dungokno		121,995.48
Sector: Agriculture LG Function: Agriculture	al Advisory Somilars			67,830.00 67,830.00
Lower Local Services	ui Auvisory Services			07,830.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			67,830.00
Lukhonje		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				0 (1 (12
Sector: Works and T	-	n <i>1</i>		8,614.13
	rban and Community Access I	Roads		8,614.13
Lower Local Services Output: Community Acc LCII: Namawanga	cess Road Maintenance (LLS)	•		2,991.11
Transfer to Lukhonje subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,991.11
Output: District Roads M LCII: Nabweye	Maintainence (URF)		units(current)	5,623.02
Namwenula- Nabweye Road LCII: Nambwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,217.26
Shikoye - Watakhuna Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,405.75
Lower Local Services				
Sector: Education				17,905.01
	ry and Primary Education			17,905.01
Capital Purchases Output: Classroom const LCII: Nabweye	truction and rehabilitation			1,441.58
Completion of classroom block at Namawanga p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Output: Latrine construe LCII: Nambwa	ction and rehabilitation			2,620.81
Completion of Pit Latrine at Nambwa p/s		Conditional Grant to SFG	231007 Other	2,620.81
Capital Purchases Lower Local Services Output: Primary Schools LCII: Nabweye	s Services UPE (LLS)			13,842.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NABWEYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.25
LCII: Namawanga				
NAMAWANGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.41
LCII: Nambwa				
NAMBWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,568.96
Lower Local Services				
Sector: Health				4,529.56
LG Function: Primary H	lealthcare			4,529.56
Lower Local Services Output: Basic Healthcar LCII: Namawanga	re Services (HCIV-HCII-LLS)			4,529.56
Transfer of PHC funds to Namawanga HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				
Sector: Water and E				19,244.27
LG Function: Rural Wat	er Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehole LCII: Namawanga	e drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				2 0 50 51
Sector: Social Devel	-			3,872.51
	ty Mobilisation and Empowern	ient		3,872.51
Lower Local Services Output: Community Dev LCII: Nabweye	velopment Services for LLGs (LLS)		3,872.51
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,872.51
Lower Local Services LCIII: Lwasso		ICW, Dunaskha		100 772 00
-		LCIV: Bungokho		128,773.02
Sector: Agriculture	al Advisory Sources			67,830.00
LG Function: Agricultur Lower Local Services	ai Aavisory Services			67,830.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			67,830.00
Lwasso		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services	_			
Sector: Works and T				19,527.26
LG Function: District, U	rban and Community Access R	Roads		19,527.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				2 520 20
LCII: Lwasso	Access Road Maintenance (LLS)			2,529.30
Transfer to Lwasso subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,529.30
Output: District Road	ls Maintainence (URF)			16,997.96
Nabweye - Bukikali Road LCII: Lwasso		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,382.65
Nabweye - Bukikali mechaised maintenace	e	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Busamaga - Bumuluy Road	a	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,615.31
Lower Local Services Sector: Education				21 212 22
	mary and Primary Education			34,342.22 34,342.22
Capital Purchases Output: PRDP-Classe LCII: Lwasso	room construction and rehabilita	tion		21,317.45
Completion of classroom blocks at Buwangolo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	21,317.45
	truction and rehabilitation			685.79
Completion of Pit Latrine at Buwangolo p/s)	Conditional Grant to SFG	231007 Other	685.79
Capital Purchases Lower Local Services				
Output: Primary Scho LCII: Buwangolo	ools Services UPE (LLS)			12,338.98
BUWANGOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,973.77
LCII: Lwasso				
LWASSO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,156.50
MAGADA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.71
Lower Local Services			× , ,	
Sector: Water and				4,000.00
	Vater Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protect LCII: Bukikali	ction			4,000.00
Protection of spring		Conditional transfer fo Rural Water	r 231007 Other	2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwangolo				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				
Sector: Social Dev	=			3,073.55
	nity Mobilisation and Empow	verment		3,073.55
Lower Local Services Output: Community I LCII: Lwasso	Development Services for LL(Gs (LLS)		3,073.55
Transfer of CDD fund to Sub-county	ls	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,073.55
Lower Local Services LCIII: Nakaloke		LCIV: Bungokho		390,806.85
Sector: Agriculture	0	Letv. Dungokno		83,302.00
LG Function: Agricult				83,302.00
Lower Local Services	and marisony services			03,502.00
Output: LLG Advisor LCII: Not Specified	y Services (LLS)			83,302.00
Nakaloke		naads	263201 LG Conditional grants(capital)	83,302.00
Lower Local Services				
Sector: Works and	-			108,579.98
	Urban and Community Acce	ss Roads		108,579.98
Lower Local Services Output: Community A LCII: Nakaloke	Access Road Maintenance (L)	LS)		84,962.81
Tansfer to Nakaloke Town Councilo		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	81,639.35
Transfer to Nakaloke subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,323.46
Output: District Road LCII: Nakaloke	s Maintainence (URF)			23,617.17
Nakaloke - Namunsi Road LCII: Namabasa		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,067.29
Kabwangasi - Doko		Other Transfers from	263101 LG Conditional	4,961.49
Road		Central Government	grants(current)	4,901.49
Doko - Kolonyi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,788.40
Kabwangasi - Doko Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
Lower Local Services				
Sector: Education				101,544.26
	nary and Primary Education			101,544.26
Capital Purchases Output: Classroom co	nstruction and rehabilitation	L		2,883.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakaloke				
Completion of classroom block at Wastemba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Completion of classroom block at Namunsi p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	1,441.58
Output: PRDP-Classroo LCII: Nakaloke	om construction and rehabi	litation		31,322.70
Completion of classroom blocks at Busajjawankuba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	31,322.70
Output: Latrine constru LCII: Nakaloke	action and rehabilitation			5,768.56
Completion of Pit Latrine at Busajjabwankuba p/s		Conditional Grant to SFG	231007 Other	5,768.56
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: Kireka	ls Services UPE (LLS)			61,569.84
MASABA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,160.65
LCII: Nakaloke				
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.08
NAMBOZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,091.06
KOLONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.93
NAKALOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Namabasa				
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.55
BIRAHA P/S	BIRAHA P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.45
WATSEMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,837.30
LCII: Namunsi				
MABALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMUNSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,181.89
Lower Local Services				
Sector: Health				5,908.00
LG Function: Primar	y Healthcare			5,908.00
Lower Local Services Output: NGO Basic I LCII: Namabasa	Healthcare Services (LLS)			5,908.00
Transfer of PHC functor Kolony HC3	ds	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
Lower Local Services				
Sector: Water and				19,244.27
	Water Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borel LCII: Nakaloke	nole drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				
Sector: Social Dep	-			4,051.86
	unity Mobilisation and Empower	ment		4,051.86
Lower Local Services Output: Community LCII: Nakaloke	Development Services for LLGs	(LLS)		4,051.86
Transfer of CDD functors for the sub-county	ds	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,051.86
Lower Local Services				
Sector: Public Sec	e e			68,176.48
	Government Planning Services			68,176.48
Capital Purchases Output: Buildings & LCII: Nakaloke	Other Structures (Administrativ	ve)		68,176.48
Renovation and construction sub county premises and staff houses of Nakaloke and Bufum	bo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	68,176.48
Capital Purchases	Torum Correct			3ED 443 49
LCIII: Nakaloke		LCIV: Bungokho		350,443.49
Sector: Agricultur				83,302.00
0	ltural Advisory Services			83,302.00
Lower Local Services Output: LLG Adviso LCII: Not Specified	ry Services (LLS)			83,302.00
Nakaloke Town Cour	ncil	naads	263201 LG Conditional grants(capital)	83,302.00
Lower Local Services			6(- n p)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				260,052.00
LG Function: Secondary	Education			260,052.00
Lower Local Services				
Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			260,052.00
USE Capitation Grant to Nakaloke SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,657.00
USE Capitation Grant to Nakaloke Islamic SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,023.00
USE Capitation Grant to Bugisu Progressive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,988.00
USE Capitation Grant to Maharish SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,384.00
Lower Local Services Sector: Health				4,529.56
LG Function: Primary H	altheare			4,529.56
Lower Local Services	eauncare			4,529.50
	e Services (HCIV-HCII-LLS	5)		4,529.56
Transfer of PHC funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services				
Sector: Social Develo	opment			2,559.93
	y Mobilisation and Empower	ment		2,559.93
Lower Local Services Output: Community Dev LCII: Nakaloke	velopment Services for LLGs	(LLS)		2,559.93
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,559.93
Lower Local Services LCIII: Namanyonyi		LCIV: Bungokho		230,170.16
Sector: Agriculture		Lett. Dungomio		76,973.00
LG Function: Agriculture	al Advisory Services			76,973.00
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			76,973.00
Namanyonyi		naads	263201 LG Conditional grants(capital)	76,973.00
Lower Local Services	17,952.02			
Sector: Works and Transport				
LG Function: District, Urban and Community Access Roads				
Lower Local Services Output: Community Acc	ess Road Maintenance (LLS			3,563.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namagumba				
Transfer to Namanyonyi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,563.71
Output: District Roads LCII: Nabweya	Maintainence (URF)			14,388.31
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,367.24
LCII: Namagumba Namagumba - Nankusi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
LCII: Nkoma			8	
Nkoma - Makuduyi		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,540.33
Lower Local Services				00 01/ //
Sector: Education	ary and Primary Education			88,814.44 57,423.44
Capital Purchases Output: PRDP-Classroo	om construction and rehabil	itation		22,058.10
LCII: Nkoma Completion of classroom blocks at Namagumba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	22,058.10
Capital Purchases Lower Local Services Output: Primary School LCII: Aisa	ls Services UPE (LLS)			35,365.34
NAMANYONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.96
LCII: Nabweya				
LWELE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,229.60
NABWEYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LCII: Namagumba				
NAMAGUMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LUBEMBE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.35
LCII: Nkoma			units(current)	
NANKUSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,333.66
Lower Local Services LG Function: Secondary Lower Local Services	y Education			31,391.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capi LCII: Not Specified	tation(USE)(LLS)			31,391.0
USE Capitation Grant to Semei Kakungulu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,391.00
Lower Local Services				
Sector: Health				22,824.72
LG Function: Primary H	ealthcare			22,824.7
<i>Capital Purchases</i> Output: Healthcentre co LCII: Aisa	nstruction and rehabilitation			7,592.00
Construction of 4 stance pit latrine at nankusi HC		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,592.00
	ses construction and rehabilit	ation		8,367.00
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	231001 Non- Residential Buildings	8,367.00
Capital Purchases				
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Aisa	e Services (HCIV-HCII-LLS)			6,865.7
Transfer of PHC funds to Nankusi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Nkoma				
Transfer of PHC funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
Lower Local Services Sector: Water and E				10 244 2
LG Function: Rural Wat				19,244.2 7 19,244.27
Capital Purchases Output: PRDP-Borehole LCII: Nabweya	drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				
Sector: Social Devel	-			4,361.60
	y Mobilisation and Empowerm	nent		4,361.60
<i>Lower Local Services</i> Output: Community Dev LCII: Nabweya	velopment Services for LLGs (LLS)		4,361.60
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,361.66
Lower Local Services			/	
LCIII: Northern Di	vision	LCIV: Bungokho		72,980.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultur	re			72,980.00
-	ltural Advisory Services			72,980.00
Lower Local Services				
Output: LLG Adviso	ry Services (LLS)			72,980.00
LCII: Not Specified			2(2201 I.C.C., didianal	72 080 00
Northern Division		naads	263201 LG Conditional grants(capital)	72,980.00
Lower Local Services	e - 1	LCW, Down all a		20 127 00
LCIII: Not Speci	nea	LCIV: Bungokho		39,137.00
Sector: Health	TT 1.1			39,137.00
LG Function: Primar	y Healthcare			39,137.00
Capital Purchases Output: PRDP-Staff LCII: Not Specified	houses construction and reha	bilitation		39,137.00
Completion of staff		Other Transfers from	231001 Non-	39,137.00
house at Bumadanda HC3		Central Government	Residential Buildings	
Capital Purchases				
LCIII: Nyondo		LCIV: Bungokho		620,588.29
Sector: Agricultu				67,830.00
-	ltural Advisory Services			67,830.00
Lower Local Services Output: LLG Adviso LCII: Not Specified	ry Services (LLS)			67,830.00
Nyondo		naads	263201 LG Conditional grants(capital)	67,830.00
Lower Local Services				
Sector: Works and	d Transport			133,825.41
	t, Urban and Community Acce	ess Roads		133,825.41
Lower Local Services Output: Community LCII: Nyondo	Access Road Maintenance (Ll	LS)		3,470.28
Transfer to Nyondo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,470.28
Output: District Roa LCII: Bubentyse	ds Maintainence (URF)			12,944.13
Bukatsa - Nabiri mechnaised maintena	nce	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Bukatsa - Nabirri		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,653.83
LCII: Nabumali				
Nabumali - Busano Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,209.56
LCII: Nyondo				
Bunywaka - Nyondo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Output: PRDP-Distr LCII: Nyondo	ict and Community Access Ro	ad Maintenance		117,411.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	L .	Roads Rehabilitation	263201 LG Conditional	
Nabumali -Busano road		Grant	grants(capital)	117,411.00
Lower Local Services				272 200 02
Sector: Education	ry and Primary Education			273,208.03 57,139.03
Capital Purchases	ry and Frimary Education			57,159.05
•	om construction and rehabilita	tion		21,078.18
completion of classroom blocks at Nabiiri p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	14,124.16
Completion of classroom blocks at Nyondo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	6,954.02
Output: Latrine constru LCII: Nyondo	ction and rehabilitation			3,306.59
Completion of Pit Latrine at Nabumali p/s		Conditional Grant to SFG	231007 Other	2,620.81
Completion of Pit Latrine at Nabiiri p/s		Conditional Grant to SFG	231007 Other	685.79
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bubentyse	s Services UPE (LLS)			32,754.25
SHITULWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,744.04
LCII: Bufukhula				
NABIIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,892.66
LCII: Nabumali				
NABUMALI DAY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,390.73
NABUMALI BDG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,534.84
LCII: Nyondo				
NYONDO DEMO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,191.97
Lower Local Services LG Function: Secondary	Education			216,069.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			216,069.00
USE Capitation Grant to Nyondo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	171,216.00

Details of Trail	siers to Lower Leve	a sei vices anu v	Capital Investi	lient by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE Capitation Grant to Nabumali Girls' High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,306.00
USE Capitation Grant to Nabumali SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,547.00
Lower Local Services				100 0 41 01
Sector: Health	7 1/1			122,241.21
LG Function: Primary H	lealthcare			122,241.21
Capital Purchases Output: PRDP-Healthco LCII: Bubentyse	entre construction and rehabili	tation		113,996.00
Completion of mortury		Conditional Grant to PHC - development	231001 Non- Residential Buildings	113,996.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Nyondo	althcare Services (LLS)			5,909.00
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,909.00
Output: Basic Healthcar LCII: Bubentyse	re Services (HCIV-HCII-LLS)			2,336.21
Transfer of PHC funds to Muruba HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
Lower Local Services				
Sector: Water and E	Environment			19,244.27
LG Function: Rural Wat	ter Supply and Sanitation			19,244.27
Capital Purchases Output: PRDP-Borehole LCII: Bufukhula	e drilling and rehabilitation			19,244.27
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
Capital Purchases				4 0 0 0 7
Sector: Social Devel	-			4,239.37
	ty Mobilisation and Empowerm	ient		4,239.37
Lower Local Services Output: Community De LCII: Nyondo	velopment Services for LLGs (LLS)		4,239.37
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
Lower Local Services				
LCIII: Wanale		LCIV: Bungokho		204,371.86
Sector: Agriculture				72,980.00
LG Function: Agricultur	ral Advisory Services			72,980.00
Lower Local Services				
Output: LLG Advisory	Services (LLS)			72,980.00

Details of 11ai	isiers to Lower Lev	ci sci vices anu	Capital Investi	icht by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Wanale		naads	263201 LG Conditional grants(capital)	72,980.00
Lower Local Services				
Sector: Works and	Transport			3,183.31
LG Function: District,	Urban and Community Access	Roads		3,183.31
Lower Local Services Output: Community Ad LCII: Bushiuyo	ccess Road Maintenance (LLS)		3,183.31
Transfer to Wanale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,183.31
Lower Local Services				
Sector: Education				109,312.63
	ary and Primary Education			109,312.63
Capital Purchases Output: Classroom con LCII: Bubentsye	struction and rehabilitation			3,578.90
Completion of classroom block at Bubentsye p/s LCII: Bunatsoma		Conditional Grant to SFG	231001 Non- Residential Buildings	1,789.45
Completion of		Conditional Grant to	231001 Non-	1,789.45
classroom block at Bukhooba p/s		SFG	Residential Buildings	1,707.45
Output: PRDP-Classro LCII: Bubentsye	om construction and rehabilit	ation		80,294.09
Completion of classroom blocks at Bubentsye p/s LCII: Bunatsoma		Conditional Grant to SFG	231001 Non- Residential Buildings	53,274.50
Completion of classroom blocks at Bunabubulo p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	27,019.59
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bubentsye	ols Services UPE (LLS)			25,439.64
BUBENSTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,642.05
LCII: Bunatsoma				
BUNABUBULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,062.17
LCII: Bushiuyo				
BUSHIUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,715.15
LCII: Khaukha				

Description Specific Lo	ocation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUKHOOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,458.96
LCII: Nabanyole				
BUNAWIIRE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.31
Lower Local Services				11 001 54
Sector: Health				11,031.56
LG Function: Primary Healthcare				11,031.56
Capital Purchases Output: Healthcentre construction a LCII: Bubentsye	nd rehabilitation			5,932.00
Payment for ambulance shade Wanale HCIII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,932.00
Capital Purchases Lower Local Services Output: Basic Healthcare Services (I LCII: Bubentsye	HCIV-HCII-LLS)			5,099.56
Transfer of PHC funds to Wanale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,099.56
Lower Local Services				
Sector: Water and Environmen	nt			4,000.00
LG Function: Rural Water Supply an	nd Sanitation			4,000.00
Capital Purchases Output: Spring protection LCII: Khaukha				4,000.00
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Nabanyole				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
Capital Purchases				2 961 25
Sector: Social Development LG Function: Community Mobilisation	on and Empowerm	ont		3,864.35 3,864.35
Lower Local Services	on ana Empowerm	iem		5,004.55
Output: Community Development So LCII: Bubentsye	ervices for LLGs (LLS)		3,864.35
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,864.35
Lower Local Services				0.4 - 0.0 . 0.0
LCIII: Wanale Division		LCIV: Bungokho		86,799.00
Sector: Agriculture	а ·			82,980.00
LG Function: Agricultural Advisory	Services			82,980.00
Lower Local Services Output: LLG Advisory Services (LL LCII: Not Specified	LS)			82,980.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wanale Division		naads	263201 LG Conditional grants(capital)	82,980.00
Lower Local Services				
Sector: Health				3,819.00
LG Function: Primary H	ealthcare			3,819.00
Lower Local Services Output: NGO Basic Hea LCII: Boma	lthcare Services (LLS)			3,819.00
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Lower Local Services	ivision	ICW. Mhala Mi	mi sin alita	5 900 00
LCIII: Industrial D	IVISION	LCIV: Mbale Mu	nicipality	5,809.00
Sector: Health	141			5,809.00
LG Function: Primary H Lower Local Services	eaitncare			5,809.00
Output: NGO Basic Hea LCII: Masaba	lthcare Services (LLS)			5,809.00
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,809.00
Lower Local Services	• •		• • 1.	12 446 00
LCIII: Northern Di	vision	LCIV: Mbale Mu	nicipality	13,446.00
Sector: Health	14			13,446.00
LG Function: Primary H Lower Local Services	eaitncare			13,446.00
Output: NGO Basic Hea LCII: IUIU	lthcare Services (LLS)			13,446.00
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
LCII: North Central				
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,808.00
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Lower Local Services	.		(* 1	== 011 = 0
LCIII: Bungokho-M	lutoto	LCIV: Not Specij	hed	53,814.50
Sector: Agriculture				53,814.50
LG Function: Agricultur	al Advisory Services			53,814.50
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			53,814.50
Bungokho-Mutoto		naads	263201 LG Conditional grants(capital)	53,814.50
Lower Local Services				
LCIII: Not Specified	h	LCIV: Not Specij	fied	269,201.93

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				41,604.06
LG Function: District, Urban and Community Access Roads				41,604.06
Lower Local Services Output: PRDP-Distric LCII: Not Specified	et and Community Access Road	Maintenance		41,604.06
Payment for district roads		Not Specified	263201 LG Conditional grants(capital)	41,604.06
Lower Local Services				
Sector: Health				3,014.00
LG Function: Primary	Healthcare			3,014.00
Capital Purchases Output: Healthcentre LCII: Not Specified	construction and rehabilitation			3,014.00
Support to The VHTs and Boda bodas		Not Specified	231001 Non- Residential Buildings	3,014.00
Capital Purchases				
Sector: Water and	Environment			224,583.88
LG Function: Rural W	ater Supply and Sanitation			224,583.88
Capital Purchases Output: Construction LCII: Not Specified	of public latrines in RGCs			11,353.25
Retention & balance for FY 2012/13 contra	ct	Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,353.25
Output: Spring protect LCII: Not Specified	tion			2,319.16
Retentions for FY 2012/13 contracts		Conditional transfer for Rural Water	231007 Other	2,319.16
Output: PRDP-Borehout LCII: Not Specified	ole drilling and rehabilitation			166,519.62
Retention & balance for FY 2012/13 contra	ct	Conditional transfer for Rural Water	231007 Other	166,519.62
Output: Construction LCII: Not Specified	of piped water supply system			44,391.85
Retention for FY 2012/13 contracts Capital Purchases		Conditional transfer for Rural Water	231007 Other	44,391.85