

Vote: 552 Sironko District

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Foreword

This Performance Contract Form B has been prepared in a participatory planning manner which involved wide consultations right from the villages, parishes, sub-counties, the district technical planning committee, district executive committee and all stakeholders (Budget conference) made their input. This midterm expenditure framework is based on our vision of prosperity for all the people of Sironko. The funds will therefore be spent in areas that try to eradicate poverty. The priority areas include increased agricultural productivity through the NAADS programme, infrastructural development (Community access roads and gravity flow schemes), investment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment.

**Lomongin Joseph
Officer**

Chief Administrative

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	758,715	583,856	817,800
2a. Discretionary Government Transfers	1,806,630	1,627,321	1,945,858
2b. Conditional Government Transfers	14,359,675	13,701,394	15,312,809
2c. Other Government Transfers	3,810,199	3,719,543	1,538,114
3. Local Development Grant	624,120	443,905	505,561
4. Donor Funding	239,565	305,580	478,012
Total Revenues	21,598,904	20,381,598	20,598,155

Revenue Performance in 2012/13

Total revenue performance for the F/Y 2012/2013 is shs 20,381,598,000 representing 94% of the total district budget. This is broken down below: Local revenue shs 583,856,000 which is 77% of the total local revenue budget the under performance is due to poor weather in the 1st half of the F/Y which blocked movement of traders in the markets, Land fees performed at 7% due to delayed production of valuation report by the government valuer to enable sale of plots, Central government transfers shs 19,492,163,000 which is 94.6% of the total central government transfer budget, the under performance is as a result of non-release of 4th quarter development release from Ministry of finance. However there was overperformance on PHC salaries & Other government transfers on immunization scheme & Donor funds shs 305,580,000 which is 128 % of the total donor funds budget, the over performance is due a special release of grant B from SDS programme and Grobal fund for health activities.

Planned Revenues for 2013/14

The revenue forecast for F/Y 2013/2014 is shs 20,598,155,000 as compared to shs 21,598,904,000 for last F/Y 2012/2013 giving a decrease of shs 1,000,749,000 which is 4.6 %. Locally raised revenue projection is shs 817,800,000 representing 4.0% of the total budget, Central government transfers (MOFPED) shs 17,764,228,661 as compared to shs 16,790,424,957 for F/Y 2012/2013 giving an increase of shs 973,803,704 representing 86.2% of the total budget, Other government transfers shs 1,538,114,000 representing 7.5% of the total budget & Donor funds shs 478,012,000 representing 2.3% of the total budget. Out of the Locally raised revenue estimates shs 430,895,201 is retained by LLGs and shs 371,921,800 is allocated to departments at district headquarters & shs 14,982,985 is unspent balances carried forward from F/Y 2012/2013. The total budget decrease of 4.6% is attributed to budget cuts of Development grants i.e PRDP decreased by shs 311,773,944, UPE by shs 45,018,400, USE by shs 100,265,209, LGMSD/Former LDGO by shs 20,369,103, Construction of secondary schools by shs 179,000,000 & SFG by shs 55,025,069. However there is an increase in the Wage component by shs 1,605,100,698 and also donor funding increased by 46.9 % due to incresion of Administration & Finance departments under SDS & a new grant of Network for community Development in Health & education departments

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,220,293	1,118,845	1,212,343
2 Finance	511,159	404,349	631,666
3 Statutory Bodies	714,578	710,817	855,159
4 Production and Marketing	3,052,256	2,838,845	2,394,191
5 Health	3,107,425	2,965,895	3,333,292
6 Education	10,087,125	9,795,617	9,954,584
7a Roads and Engineering	1,264,809	1,186,858	818,421
7b Water	661,048	443,487	618,545
8 Natural Resources	137,868	118,311	119,163

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	503,195	431,933	481,758
10 Planning	265,586	106,730	97,201
11 Internal Audit	73,562	67,355	81,834
Grand Total	21,598,904	20,189,042	20,598,155
Wage Rec't:	9,457,526	9,310,288	11,450,811
Non Wage Rec't:	3,827,749	3,922,104	4,077,850
Domestic Dev't	8,107,837	6,665,034	4,591,482
Donor Dev't	205,793	291,616	478,012

Expenditure Performance in 2012/13

Most departments received at least 75% of the planned releases from Ministry of finance as Q4 Development grants were not released, 100% of the Recurrent budget was received. Though all development funds received were spent on projects, many of the projects have been rolled over to next F/Y 2013/2014 due to non release of Q4 funds. The actual physical development expenditures (Real construction works) were implemented in the 3rd & 4th quarters due to delayed procurement of service providers as the district lacked a contracts committee because its term of office ended in April 2013 & the new one was not approved early enough as expected.

Planned Expenditures for 2013/14

Most of the departmental workplans for F/Y 2013/2014 are focused on developments in service delivery more related to the previous F/Y 2012/2013. Though most primary schools still lack structures & latrines, the SFG grant has decreased by 50%. The major district focus is on infrastructure development and functionality of the existing facilities, procurement of office equipment & Motor vehicle, Construction and Rehabilitation of water supply system. Food security and pest control interventions in the production sub sector. The district also focuses on providing accommodation to health staff in order to improve on the quality of service delivery. The resource allocations to workplans are as follows: Administration shs 1,204,498,000 as compared to shs 1,220,293,000 for F/Y 2012/2013; Finance shs 632,525,000 as compared to 511,159,000 the increase is attributed to support from SDS, Statutory bodies allocated 855,967,000 as compared to 714,578,000 for F/Y 2012/2013, Production & Marketing shs 2,393,225,000 as compared to 3,052,256 for F/Y 2012/2013 the decrease is attributed to non-allocation of NUSAF funds, Health shs 3,336,373,000 compared to shs 3,107,425,000 the increase is from donor support & PHC wage, however there was a decrease on allocation of PRDP funds, Education shs 9,944,771,000 as compared to shs 10,087,125,000 for F/Y 2012/2013 the decrease is due to a decrease of SFG & PRDP grant, however there is an increase on teachers salaries by shs 1,013,564,137. Roads shs 822,989,000 as compared to 1,264,809,000 for F/Y 2012/2013 the decrease is because during F/Y 2012/2013 the department had some unspent balances on construction of buildings in LLGs however the Road fund grant increased with Mechanical Imprest, Water shs 624,552,000 compared to shs 661,048,000 for F/Y 2012/2013 the allocation has reduced due to the decrease of PRDP grant, Natural resources shs 119,163,000 compared to 137,868,000 the decrease was of PRDP grant, Community Based services shs 484,530,000 compared to 503,195,000 for F/Y 2012/2013 though there is a decrease in resources allocated there is an increase in allocation of donor support from SDS, Planning Unit shs 97,728,000 as compared to shs 265,586,000 for F/Y 2012/2013 the decrease is attributed to non-allocation of NUSAF funds for operational activities, Internal Audit shs 81,834,000 compared to 73,562,000 for F/Y 2012/2013 the increase is allocation from local revenue for field audits of LLGs.

Challenges in Implementation

Service delivery in our district is hindered by many challenges among which are: The majority of our population remain peasant in nature with high poverty levels (over 32% are below the poverty line), district roads continue to deteriorate poor terrain, agricultural production is hindered by erratic weather, diseases and fluctuating prices, Health indicators are among the worst in the country with doctor population ratio at 1: 244, 678, weak maternal and child care, increased incidences of malaria, poor quality of education as reflected in poor grades and infrastructure, intermittent disasters especially landslides, floods and drought, severe environmental degradation and an increasing number of Orphans and Vulnerable Children. While these problems are endless, the means to avert them remain constrained.

Dwindling local and central government revenues. There is a problem of managing Salaries for staff paid from

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unconditional grant, the wage bill stands at 1,206,559,121 if critical posts are filled, yet our unconditional grant wage allocation is shs 1,103,854,200 giving a deficit of shs 102,705,359 annually. The staffing position is at 46% and yet most staff in LLGs are in Acting capacity. However with the wage shortfall I am not able to recruit hence cannot perform at maximum. The harsh terrain especially in the mountainous regions discourages staff retention and consequently affects service delivery. As of today the district has only two medical doctors. Changing IPFs from the centre delays the planning process and implementation.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	758,715	583,856	817,800
Land Fees	97,335	6,848	29,750
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,847	2,629	8,580
Property related Duties/Fees	89,699	128,172	161,683
Park Fees	56,670	50,068	56,670
Other licences	750	1,006	0
Other Fees and Charges	50,782	41,418	30,467
Miscellaneous	52,468	38,991	34,319
Market/Gate Charges	122,243	88,976	126,981
Registration of Businesses	51,390	34,198	72,472
Advance Recoveries		550	
Local Service Tax	44,580	67,798	47,793
Inspection Fees	3,400	86	8,400
Group registration		0	100
Ground rent		0	57,614
Business licences	27,907	16,649	34,688
Application Fees	1,427	320	7,427
Animal & Crop Husbandry related levies	3,000	0	2,500
Advertisements/Billboards	47,476	36,544	50,546
Local Hotel Tax	510	60	510
Voluntary Transfers		34,684	
Unspent balances – Locally Raised Revenues	24,716	3,205	14,983
Tax Tribunal - Court Charges and Fees	188	0	188
Rent & rates-produced assets-from private entities	74,330	31,654	72,131
2a. Discretionary Government Transfers	1,806,630	1,627,321	1,945,858
Transfer of Urban Unconditional Grant - Wage	240,757	158,583	250,387
Urban Unconditional Grant - Non Wage	114,129	114,129	113,418
District Unconditional Grant - Non Wage	390,347	390,347	478,199
Transfer of District Unconditional Grant - Wage	1,061,398	964,261	1,103,854
2b. Conditional Government Transfers	14,359,675	13,701,394	15,312,809
Conditional Grant to Women Youth and Disability Grant	14,432	14,431	14,432
Conditional transfer for Rural Water	456,837	294,814	437,850
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	59,718
Conditional transfers to DSC Operational Costs	35,706	35,707	36,356
Conditional Grant to Primary Salaries	5,127,774	5,127,775	5,867,642
Conditional transfers to Production and Marketing	61,991	61,991	87,326
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	177,840	177,840
Conditional transfers to School Inspection Grant	18,530	18,530	23,962
Conditional transfers to Special Grant for PWDs	30,132	30,131	30,132
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,320	208,320	219,120
Conditional Grant to SFG	551,544	355,572	477,187
Conditional Grant to Secondary Education	1,072,800	1,072,800	972,535
Conditional Grant to Primary Education	500,265	495,462	455,247
Conditional Grant to PHC Salaries	1,640,817	1,697,097	2,179,390
Conditional Grant to PHC- Non wage	125,134	125,134	125,134
Conditional Grant to PHC - development	552,668	421,446	374,479

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PAF monitoring	72,689	72,689	63,517
Conditional Grant to NGO Hospitals	33,038	33,037	33,038
Conditional Grant to Functional Adult Lit	15,822	15,822	15,822
Conditional Grant to DSC Chairs' Salaries	23,400	7,500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,383	36,383	25,696
Conditional Grant to Community Devt Assistants Non Wage	4,018	4,018	4,008
Conditional Grant to Agric. Ext Salaries	21,937	12,952	22,815
Conditional Grant for NAADS	1,930,721	1,888,720	1,520,640
Conditional Grant to Secondary Salaries	1,163,602	1,163,601	1,437,298
Roads Rehabilitation Grant	155,153	100,024	118,041
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	388,185
Construction of Secondary Schools	279,000	180,478	100,000
2c. Other Government Transfers	3,810,199	3,719,543	1,538,114
MOES - DEO's Operational fund		3,925	
Roads Maintenance (Road Fund)	449,499	499,500	494,311
VODP Phase 2		0	15,000
Unspent balances – Other Government Transfers	2,185,060	2,185,060	43,956
CAIIP II	47,113	40,557	47,113
Polio SIA Round One		0	91,856
PCY	20,000	3,750	20,000
NUSAF II	1,097,848	748,791	693,333
Construction & Rehabilitation of LLGs	0	0	
MOES - Dialogue with Education		8,200	
Women Councils Grant		3,000	
Ministry of Health (Recruitment of health workers)		18,590	
Ministry of Health (Polio Immunization)		105,640	
Ministry of Health (GAVI)		51,891	
Ministry of Health - Allowances for Doctors		27,000	
MAAIF Avian Influenza surveillance		4,440	
Unspent balances – Conditional Grants	679	679	122,546
MOG (Training of Youth in Entrepreneurship skills dev't)		9,350	
UNEB/PLE	10,000	9,171	10,000
3. Local Development Grant	624,120	443,905	505,561
LGMSD (Former LGDP)	624,120	443,905	505,561
4. Donor Funding	239,565	305,580	478,012
Global Fund TB		11,776	
Global Fund (Training health workers on Malaria)		58,512	
Unspent balances - donor	33,772	33,772	13,963
SDS		0	371,249
STAR E/SDS	102,000	107,467	
SDS - Grant B		18,830	
Macheli Damascus	23,000	17,000	
Network of Community Development		0	92,800
OVC - SUNRISE	80,793	58,223	
Total Revenues	21,598,904	20,381,598	20,598,155

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

Total Local revenue collection for the F/Y 2012/2013 is shs 583,856,000 which represents 77 % of the total Local revenue Budget as detailed below: Land Fees 6,848,000, Registration (e.g births, deaths etc) shs 2,629,000, Property related duties/fees shs 128,172,000, Park fees shs 50,068,000, Other licences shs 1,006,000, Other fees & charges shs 41,418,000, Miscellaneous shs 38,991,000, Registration of business shs 34,198,000, Local service tax shs 67,631,000, Local Hotel tax shs 60,000, Advance recoveries shs 550,000, Inspection fees shs 86,000, Business licences shs 16,649,000, Application fees shs 320,000, Advertisements/Billboards shs 36,544,000, Market charges shs 88,976,000, Voluntary transfers (Interest received) shs 34,684,000, Rent & Rates produced assets shs 31,354,000, & Unspent balances shs 3,205,000. The under performance i.e Revenue from markets under performed due to heavy rains which hidered traders from accessing markets due to impassable roads, Land fees also under performed as the district awaits for a report from the government valuer before the plots could be sold out, Application fees performed poorly, Registration of births & deaths performed poorly as people are not willing to register geaths. However some sources like Local service tax performed at 152% as because the funds are directly deducted from civil servants, Property related duties/fees performed at 142% as more property was sold and a supplementary budget was approved by council, Unspent balances of Locally raised revenue at year end of F/Y 2011/2012 shs 24,716,000 only shs 3,205,000 were banked on the district account and the balance of shs 21,511,000 was misappropriated by the cashier & displeary action has been effected by interdicting him from office.

(ii) Central Government Transfers

Total Transfers from MOFPED for the F/Y 2012/2013 is shs 15,772,620,000 which represents 94% of the Central Government Budget as detailed below: District Unconditional Grants non-wage shs 390,347,000 , Urban Unconditional Grant non-wage shs 114,129,000, Transfer of District Unconditional Grants Wage shs 964,261,000, Transfer of Urban Unconditional Grant Wage shs 158,583,000 Primary Teachers salaries shs 5,127,775,000, Secondary Teachers salaries shs 1,163,601,000, PHC salaries shs 1,697,097,000, DSC salary shs 7,500,000 , Agriculture extension salaries shs 12,952,000, UPE shs 495,462,000, Road rehabilitation (PRDP) shs 100,024,000 PHC non-wage shs 125,133,933, Production & marketing grant shs 61,990,656, NGO hospitals shs 33,037,370, FAL shs 15,821,964, Boards & commissions shs 28,120,742, DSC non-wage shs 35,706,617, LGMSD/PRDP shs 443,905,215, PAF Monitoring shs 72,689,013, Rural water shs 294,814,037 , NAADS shs 1,888,720,000, PHC Dev.t shs 421,445,629, SFG shs 355,572,545 , Construction of secondary schools shs 180,478,000, Women, youth & disability councils shs 14,430,844, Natural resources non-wage shs 36,610,283, Community non-wage shs 4,017,775, Secondary Education (USE) shs 1,072,800,000, Salary & Gratuity for Elected political leaders shs 177,840,000, School inspection shs 18,529,625, Special grant for PWDs shs 30,131,207, LLGs Ex-Gratia shs 208,320,505, Sanitation & hygiene shs 20,999,778. Other Government units shs 3,719,543,000 which is 87% as detailed below: (UNEB/PLE) shs 9,171,000, NUSAF II shs 748,791,911, PCY shs 3,750,000, MOH - Recruitment of health workers shs 18,590,000, MOH - Polio immunization shs 105,640,000, Road maintenance - Uganda Road fund shs 499,499,800, Ministry of Health GAVI funds shs 31,479,000, Ministry of Health - Allowances for Doctors shs 27,000,000, MOES - DEO's Operational fund shs 3,925,152, MOES - Dialogue with Education shs 8,200,000, Ministry of Agriculture (Avian Surveillance Activities) shs 4,440,000, MOG (Training of Youth in Entrepreneurship skills dev't) shs 4,675,000 , Unspent balances, Unspent balances -conditional grants shs 679,000 & Unspent balances other govt transfers shs 2,185,060,000. There was under performance Development grants by 22% due to non release of 4th Quarter releases, However the Recurrent grants were received 100% and there was over performance of Other government transfers from line ministries for Health, Education, Production & community development services departments . However a supplementary budget for the extra funds received was approved by council

(iii) Donor Funding

Total Donor funds received for the F/Y 2012/2013 is shs 305,580,000 which represents 128% of the budget as detailed below: STAR E SDS shs 107,467,000, OVC - SUNRISE shs 58,223,000, SDS Grant B shs 18,830,000 & Macheli Damascus - Budairi town Council shs 17,000,000 & -Unspent balances - Donor shs 33,772,000, MOH - Training on malaria & TB shs 70,288,000 The over performance is as a result of additional funds from SDS Grant B & Global fund

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Total Local revenue forecast for F/Y 2013/2014 is shs 817,800,001 which is 4.0% of the total annual budget estimates as detailed below: Tax Tribunal - Court Charges and Fees shs 187,500, Rent & rates-produced assets-from private entities shs 72,131,002, Registration of Businesses shs 72,472,132, Registration (e.g Births, Deaths, Marriages, etc.) Fees shs 8,580,320, Property related Duties/Fees shs 161,682,530, Park Fees shs 56,670,000, Other Fees and Charges shs 30,467,219, Miscellaneous shs 34,318,512, Market/Gate Charges shs 126,980,922, Local Service Tax shs 47,792,800, Local Hotel Tax shs 510,000, Land Fees shs 29,750,000, Ground Rent shs 57,613,925, Inspection Fees shs 8,399,539, Business licences shs 34,687,500, Application Fees shs 7,427,000, Advertisements/Billboards shs 50,546,100, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 100,000, Local revenue projections F/Y 2012/2013 has increased by shs 7.8 % which is mostly coming from ground rent from Sironko Town Council as the the land has now been valued by the government valuer.

(ii) Central Government Transfers

Total Central Government Transfers for the F/Y 2013/2014 is shs 19,302,342,000 which is 93.7.% of the total annual budget

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A. Revenue Performance and Plans

estimates as detailed below: District Unconditional Grant Non-wage shs 478,199,078, Urban Unconditional Grant Non-wage shs 250,387,208, LGMSD shs 505,561,167, PAF Monitoring & Payroll printing shs 63,517,396, Transfer to Urban Salaries shs 250,387,208, Transfer to District Salaries shs 1,103,854,200, Primary Teachers Salary shs 5,867,641,918, Secondary Teachers Salary shs 1,437,298,173, PHC Salaries shs 2,179,390,157, Agriculture staff salary shs 22,814,522, District Service Commission Salary shs 23,400,000, UPE ,Capitation shs 455,246,604, Road rehabilitation (PRDP) shs 118,041,262, PHC non-wage shs 125,133,988, NGO hospitals shs 33,037,666, Universal Secondary Education shs 972,535,256, FAL shs 15,822,224, Boards & Commissions shs 28,120,486, PRDP Boards & Commissions shs 31,597,285 Rural Water shs 437,850,023, NAADS shs 1,520,640,275, NAADS (District) Wage shs 388,185,000, PHC Development shs 374,478,621, SFG shs 477,187,027, Community Dev't Non-wage shs 4,008,067, Natural Resources non-wage shs 25,695,676, Women, Youth & Disability Councils shs 14,432,353, District service commission non-wage shs 36,355,647, Salary & Gratuity for Political Elected leaders shs 177,840,000, Allowances & Ex-gratia for Councillors shs 219,120,000, Special Grant for PWDshs 30,131,628, School Inspection shs 19,462,000, DEOs Operational costs component shs 4,500,000, Production & Marketing shs 87,325,829, Sanitation & Hygiene shs 22,000,000, Construction of Secondary Schools shs 100,000,000. Other Government Transfers: District Roads shs. 257,075,000 , Community Access Roads 47,895,000, Urban Councils Roads 144,529,000, (Sironko TC shs 83,748,000 & Budadiri TC shs 60,781,000), PLE shs 10,000,000, PCY shs 20,000,000 , CAIP shs 47,113,402 & Facilitation for DEO's office shs 4,500,000. The Central Government budget has reduced from shs 20,600,624,000 for F/Y 2012/2013 to shs 19,302,342,000 due to a reduction of PRDP grant by shs 313,910,903, USE by shs 100,265,209 & UPE shs 45,018,400 among others however the wage bill has increased by shs 1,605,099,898

(iii) Donor Funding

Total donor funds forecast for F/Y 2013/2014 is shs 478,012,000 which is 2.3 % of the total budget estimates as detailed below: SDS shs 371,249,000, NCD shs 92,800,000 & Unspent balances shs 13,963,000. The donor fund budget has increased from shs 205,793,000 for F/Y 2012/2013 to shs 478,012,000 due to increased support of SDS grant which is now spread to the Administration & Finance departments & also a new grant of NCD.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	823,485	837,775	820,962
Transfer of District Unconditional Grant - Wage	305,460	332,584	347,916
Multi-Sectoral Transfers to LLGs	223,362	166,131	282,770
Locally Raised Revenues	96,287	97,226	81,280
District Unconditional Grant - Non Wage	169,722	213,181	73,751
Conditional Grant to PAF monitoring	28,653	28,653	35,246
<i>Development Revenues</i>	396,808	280,464	391,380
Unspent balances – Other Government Transfers	23,508	23,508	
Unspent balances – Locally Raised Revenues	1,102	1,102	9,867
Multi-Sectoral Transfers to LLGs	29,753	9,019	17,243
Locally Raised Revenues		0	54,000
LGMSD (Former LGDP)	342,445	243,725	242,394
Donor Funding		3,110	67,875
Total Revenues	1,220,293	1,118,239	1,212,343
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	823,485	838,404	820,962
Wage	407,725	405,774	471,405
Non Wage	415,760	432,631	349,558
<i>Development Expenditure</i>	396,808	280,441	391,380
Domestic Development	396,808	277,331	323,505
Donor Development	0	3,110	67,875
Total Expenditure	1,220,293	1,118,845	1,212,343

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has been allocated shs 1,212,343,000 as compared to shs 1,220,293,000 for last Financial year 2012/2013 giving a decrease of shs 15,795,000. which is 1.3%. The decrease is attributed to a reduction in PRDP grant allocated to the district both for monitoring & for projects however there is a new allocation under monitoring for payroll printing. & Multisectoral transfers to LLGs is shs 261,453,000 which is 22% of the total administration budget. However the LLG budgets are spent directly The total amount of shs 1,188,423,000 is spent as follows: shs 347,916,000 on wages, shs 208,785,000 on non-wage recurrent & shs 302,374,000 on development activities & shs 67,875,000 on donor activities

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,220,293	779,091	1,212,343
Cost of Workplan (UShs '000):	1,220,293	779,091	1,212,343

Planned Outputs for 2013/14

Vote: 552 Sironko District

Workplan 1a: Administration

63 Staff Salaries paid timely, 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils), 12 Management and TPC meetings 12 and supervised on a monthly basis, Major district events covered, District information analysed and disseminated to key stakeholders, District information data bank maintained at district HQs, 4 Monitoring visits conducted on PRDP projects, 7 LLGs fenced, 2 Containers procured for storage of financial information, 7 Laptops procured, 2 Solar systems installed in 2 LLGs, 1 Photocopier procured, 10 book shelves procured & Council Hall constructed at district headquarters, Support priority interventions in support of organizational and management improvements identified in the districts DMIP by SDS.

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

SDS will support the district through Grant B for non-wage expenditures to support priority interventions in support of organizational and management improvements identified in the districts DMIP. Grant C will support major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery shs 85,875,000

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

1. Lack of transport

The department has only 1 sound vehicle which hinders effective monitoring of projects

2. Production of statutory reports

Staffing level is at 45% yet most of the critical posts have not been filled this has led to delayed/non-production of statutory reports in time as most staff at LLGs caretake more than one station

3. Poor security

Poor and inadequate accommodation for Local Administration Police and Prisons

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	483,586	384,800	571,786
Transfer of District Unconditional Grant - Wage	188,301	164,790	188,301
Multi-Sectoral Transfers to LLGs	216,442	143,801	229,214
Locally Raised Revenues	48,263	40,074	72,837
District Unconditional Grant - Non Wage	30,579	36,135	81,434
<i>Development Revenues</i>	27,573	19,849	59,880
Unspent balances – Locally Raised Revenues	23,210	1,635	299
Multi-Sectoral Transfers to LLGs	1,363	2,758	
Locally Raised Revenues	3,000	8,842	
Donor Funding		3,615	59,581
District Unconditional Grant - Non Wage		3,000	
Total Revenues	511,159	404,649	631,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	483,586	384,501	571,786
Wage	243,701	201,064	236,254
Non Wage	239,885	183,437	335,532
<i>Development Expenditure</i>	27,573	19,848	59,880
Domestic Development	27,573	16,233	299
Donor Development	0	3,615	59,581
Total Expenditure	511,159	404,349	631,666

Vote: 552 Sironko District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has been allocated shs 631,666,000 as compared to shs 511,159,000 for last Financial year 2012/2013 giving an increase of shs 121,366,000 which is 24.6 % increase. Of which shs 216,442,000 is for LLGs which represents 42.3% of the total Finance budget. The same will be spent as follows: Wage shs 243,701,000, Non-wage recurrent shs 287,345,000, Domestic development shs 2,057,000 & Donor funding shs 59,580,500. The increase in the budget is attributed to allocation for procurement of stationary for LLGs and district & support by SDS for support of budget preparations & revenue enhancement

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2012	30/07/2012	15/07/2013
Value of LG service tax collection	34761000	56515110	46050000
Value of Hotel Tax Collected	760000	25000	510000
Value of Other Local Revenue Collections	612473000	323089000	675710087
Date of Approval of the Annual Workplan to the Council	15/06/2012	16/06/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	15/09/2012	15/09/2013	15/09/2013
Function Cost (US\$ '000)	511,159	282,734	631,666
Cost of Workplan (US\$ '000):	511,159	282,734	631,666

Planned Outputs for 2013/14

Final Accounts prepared, 4 Quarterly Performance Reports prepared; Budget Estimates prepared and presented to council, LLGs Monitored & supervised on local revenue collection, Utilities tendered , Budget conference held, Support priority interventions in support of organizational and management improvements identified in the districts DMIP by SDS

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

SDS will support the district through Grant B for non-wage expenditures to support priority interventions in support of organizational and management improvements identified in the districts DMIP. Grant C will support major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery shs 10,528,000

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

1. Storage Facilities

Limitation of space for staff & storage of records. The department lacks storage facility for financial documents, hence misplacement of documents/loss,

2. Transport Facilities

Lack of transport/vehicle for revenue mobilization, supervision and monitoring hence poor local revenue collection

3. Inadequate staff

Inadequate staff in the bookkeeping section particularly Accounts Assistants has hindered the processing of timely

Vote: 552 Sironko District

Workplan 2: Finance

accountability and financial reports. (Untimely reports and effect on financial decision making)

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	714,252	707,482	853,546
Multi-Sectoral Transfers to LLGs	106,728	65,775	113,194
Conditional transfers to Councillors allowances and E:	208,320	208,320	219,120
Conditional transfers to DSC Operational Costs	35,706	35,707	36,356
Conditional transfers to Salary and Gratuity for LG ele	177,840	177,840	177,840
District Unconditional Grant - Non Wage	47,000	48,195	120,191
Locally Raised Revenues	71,738	98,415	88,329
Conditional Grant to DSC Chairs' Salaries	23,400	7,500	23,400
Other Transfers from Central Government		18,590	
Transfer of District Unconditional Grant - Wage	15,399	19,019	15,399
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	59,718
<i>Development Revenues</i>	326	4,947	1,612
Donor Funding		4,621	
Unspent balances – Locally Raised Revenues	326	326	1,612
Total Revenues	714,578	712,430	855,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	714,252	705,870	853,546
Wage	216,639	204,359	220,239
Non Wage	497,613	501,511	633,308
<i>Development Expenditure</i>	326	4,947	1,612
Domestic Development	326	326	1,612
Donor Development	0	4,621	0
Total Expenditure	714,578	710,817	855,159

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has been allocated shs 855,159,000 as compared to shs 714,578,000 for last Financial year 2012/2013 giving an increase of shs 35,158,000 which is 4.9% increase. The same amount is spent as follows: shs 216,639,000 on wages, shs 533,097,000 on non-wage recurrent activities. The increase is attributed to more allocation of local revenue to monitor the council projects by district executive members and an allocation of PRDP funds for traing Land board members both at district and sub-counties. Of the total statutory bodies budget shs 114,003,000 is for Multisectoral transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	0	0	200
No. of Land board meetings	8	5	8
No. of Auditor Generals queries reviewed per LG	3	2	3
No. of LG PAC reports discussed by Council	3	1	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	110
Function Cost (US\$ '000)	714,578	340,367	855,159
Cost of Workplan (US\$ '000):	714,578	340,367	855,159

Planned Outputs for 2013/14

2 Advertisements for tender of utilities, 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regularization handled, 7 Land board meetings held in land transactions/land applications & registrations, Land board committee members trained in land issues, Land laws & regulations procured 1 Auditor General's reports handled by PAC; 6 Standing Committee Sessions & 6 Council meetings held (Budget approval, Quarterly reports, Budget laying, State of affairs report, Audit reports discussed), Ex-gratia & Elected leaders salary paid

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

No off-budgets activities to be carried out

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

1. Lengthy procurement requirements and processes

There are many forms, and process under the current procurement laws, with very minimal funding and expertise for District Procurement & Disposal Unit

2. Transport

The sector lacks vehicles for running official affairs i.e field inspection, verification of value for money

3. Harmony between PPAC & DPAC

Parliamentary Local Governments Public accounts committee is well facilitated and works ahead of schedule of the Local District public accounts committee

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,650	192,919	648,892
Locally Raised Revenues	7,240	2,796	10,080
Conditional transfers to Production and Marketing	26,635	26,595	27,965
District Unconditional Grant - Non Wage	1,600	940	6,641
Multi-Sectoral Transfers to LLGs	2,794	3,070	1,300
Other Transfers from Central Government		4,440	15,000
Transfer of District Unconditional Grant - Wage	175,801	137,482	175,801

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Unspent balances – Other Government Transfers	4,644	4,644	1,106
NAADS (Districts) - Wage		0	388,185
Conditional Grant to Agric. Ext Salaries	21,937	12,952	22,815
Development Revenues	2,811,606	2,769,528	1,745,299
Unspent balances – Other Government Transfers	807,272	807,272	
Unspent balances – Conditional Grants	188	188	122,496
Conditional Grant for NAADS	1,930,721	1,888,720	1,520,640
Locally Raised Revenues		5,227	
Multi-Sectoral Transfers to LLGs	38,069	32,725	30,302
Conditional transfers to Production and Marketing	35,356	35,395	59,361
LGMSD (Former LGDP)		0	12,500
Total Revenues	3,052,256	2,962,447	2,394,191
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	240,650	191,813	648,892
Wage	197,738	150,433	586,801
Non Wage	42,912	41,380	62,091
Development Expenditure	2,811,606	2,647,032	1,745,299
Domestic Development	2,811,606	2,647,032	1,745,299
Donor Development	0	0	0
Total Expenditure	3,052,256	2,838,845	2,394,191

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has been allocated shs 2,394,191,000 as compared to shs 3,052,256,000 for last F/y 2012/2013 giving a decrease of shs 769,675,000 which is 25.7% of the total Production department. The same amount is spent as follows: shs 197,738,000 on wages, shs 41,929,000 on non-wage recurrent & shs 2,027,913,000 on development activities. The decrease is as a result of no allocation of NUSAF 2 funds to the department.. However there was an increase of shs 32,347,016 from LGMSD/PRDP funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	21	21	21
No. of farmers accessing advisory services	4030	2240	4030
No. of farmer advisory demonstration workshops	19500	9756	19500
No. of farmers receiving Agriculture inputs	19500	9756	4030
Function Cost (US\$ '000)	1,974,647	1,745,135	2,065,798
Function: 0182 District Production Services			
No. of livestock vaccinated	877500	658125	875000
No. of livestock by type undertaken in the slaughter slabs	4500	3375	4500
No. of fish ponds stocked	0	0	4
No. of tsetse traps deployed and maintained	0	0	100
No of plant clinics/mini laboratories constructed	1	0	1
Function Cost (US\$ '000)	1,065,294	941,572	314,878
Function: 0183 District Commercial Services			

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of cooperative groups supervised	30	0	30
No. of cooperative groups mobilised for registration	30	0	30
No. of cooperatives assisted in registration	30	0	30
A report on the nature of value addition support existing and needed	No	No	No
<i>Function Cost (US\$ '000)</i>	<i>12,315</i>	<i>3,993</i>	<i>13,515</i>
Cost of Workplan (US\$ '000):	3,052,256	2,690,699	2,394,191

Planned Outputs for 2013/14

21 Farmer Forums formed in the 21 LLGs, 4,030 Advisory services rendered in the 130 parishes, 5,040 Demonstration workshops in the 130 parishes, 19,500 Agriculture inputs given to farmers, 877,500 Livestock vaccinated, 4,500 animals taken to the slaughter slabs, Salaries paid to agriculture staff, 1 laboratory constructed at district headquarters & 1 Market constructed at Mutufu

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

Not applicable as there are no additional off-budget funds expected

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

1. Inadequate number of staff

Very few staff available to deliver services to farmers in 19 sub-counties & 2 Urban councils especially in veterinary and fishery sectors

2. Transportation

The hilly terrain coupled with bad road network which is characteristic of about 2/3 of the district sub-counties adversely affects mobility and thus delivery of extension services

3. Office space

The sector has no office space, we operate in a building which is half demolished putting staff in great danger

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,860,620</i>	<i>2,083,768</i>	<i>2,509,300</i>
Conditional Grant to PHC- Non wage	125,134	125,134	125,134
Conditional Grant to PHC Salaries	1,640,817	1,697,097	2,179,390
District Unconditional Grant - Non Wage	800	470	3,051
Multi-Sectoral Transfers to LLGs	59,263	28,644	43,785
Transfer of District Unconditional Grant - Wage		3,849	
Unspent balances – Other Government Transfers		0	31,479
Locally Raised Revenues	1,568	11,007	1,568
Other Transfers from Central Government		184,531	91,856
Conditional Grant to NGO Hospitals	33,038	33,037	33,038
<i>Development Revenues</i>	<i>1,246,805</i>	<i>929,453</i>	<i>823,991</i>

Vote: 552 Sironko District

Workplan 5: Health

Unspent balances – Conditional Grants	169	169	
Conditional Grant to PHC - development	552,668	421,446	374,479
Unspent balances – Other Government Transfers	37,015	37,015	
Unspent balances – Locally Raised Revenues		0	1,905
Unspent balances - donor	24,529	10,312	13,963
Multi-Sectoral Transfers to LLGs	23,000	18,471	
Other Transfers from Central Government	492,424	246,212	283,217
Donor Funding	102,000	181,269	135,427
LGMSD (Former LGDP)	15,000	14,559	15,000
Total Revenues	3,107,425	3,013,221	3,333,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,860,620</i>	<i>2,050,384</i>	<i>2,509,300</i>
Wage	1,647,461	1,700,945	2,186,034
Non Wage	213,159	349,439	323,266
<i>Development Expenditure</i>	<i>1,246,805</i>	<i>915,511</i>	<i>823,991</i>
Domestic Development	1,121,805	720,872	674,601
Donor Development	125,000	194,639	149,390
Total Expenditure	3,107,425	2,965,895	3,333,292

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive shs 3,333,292,000 as compared to shs 3,107,425,000. for last F/Y 2012/2013. The same amount is spent as follows: shs 2,179,390,157 on wages, shs 215,258,000 on non-wage recurrent, shs 672,696,000 on development & shs 135,426,500 on donor activities. The increase is attributed to increase on the wage grant by shs 538,572,863, However there is a decrease on PRDP development funds by shs 68,198,456

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 552 Sironko District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	194414460	1430206558	194414460
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	23	23
Number of outpatients that visited the NGO Basic health facilities	18672	10491	18672
Number of inpatients that visited the NGO Basic health facilities	686	447	686
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	29	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	2958	5938
Number of trained health workers in health centers	304	241	304
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	157816	203906	157816
Number of inpatients that visited the Govt. health facilities.	2364	3359	2364
No. and proportion of deliveries conducted in the Govt. health facilities	4152	2988	4152
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	25	25
No. of children immunized with Pentavalent vaccine	11400	30936	11400
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	8	5	2
No of maternity wards constructed (PRDP)	3	0	1
Function Cost (US\$ '000)	3,107,425	1,675,384	3,333,292
Cost of Workplan (US\$ '000):	3,107,425	1,675,384	3,333,292

Planned Outputs for 2013/14

304 Health workers salary paid on time, 8 PRDP Staff housed constructed; 3 PRDP Maternity wards constructed, 1 Staff house rehabilitated, DMO's office constructed, 4 Training sessions held, Drugs worth shs 194,414,460 received; 18,672 Outpatients & 686 Inpatients visited NGO Hospitals, 130 deliveries made & 5,938 children immunized in NGO hospitals; 157,816, Outpatients, 2,364 Inpatients, 4,152 deliveries & 11,400 Children immunized in Government hospitals

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

SDS will support the district through Grant A which is for non-wage expenditures to strengthen social sector delivery. Grant B for non-wage expenditures to support priority interventions in support of organizational and management improvements identified in the districts DMIP, Grant C will support major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery in, nutrition, or sanitation/hygiene services. Shs228,423,343, STAR-E is estimated to contribute 300,000,000 UGX in Non – Cash/In-Kind Budget Support in the areas of HIV Prevention, Care and treatment and systems strengthening, AFFORD is estimated to contribute 28,031,000UGX in Non Cash Grant and their core interventions are in IEC material production and distribution, Mass media campaign to promote IUDs and implants, Community outreaches to promote Long Acting Methods of family planning, among others. & MARIE STOPES UGANDA is estimated to contribute 195,088,708UGX in Non – Cash/In-Kind Budget Support for Family Planning service provision, mobilization and

Vote: 552 Sironko District

Workplan 5: Health

branding of Private facilities, all off-budget support totalling to shs 751,543,051

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

1. District Terrain

The terrain of the district & delayed promotion of staff has led to high staff turnover

2. Recruitment & Staffing

The staffing level is at 65%, this has led to poor service delivery.

3. Lack of drugs

•Delayed delivery of drugs and stock outs

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,958,229	7,947,434	8,835,823
Conditional Grant to Secondary Education	1,072,800	1,072,800	972,535
Locally Raised Revenues	11,101	5,999	14,181
Multi-Sectoral Transfers to LLGs	10,199	1,617	7,796
Other Transfers from Central Government	10,000	21,296	10,000
Transfer of District Unconditional Grant - Wage	39,958	38,971	39,958
Conditional transfers to School Inspection Grant	18,530	18,530	23,962
District Unconditional Grant - Non Wage	4,000	1,383	7,204
Conditional Grant to Primary Salaries	5,127,774	5,127,775	5,867,642
Conditional Grant to Primary Education	500,265	495,462	455,247
Conditional Grant to Secondary Salaries	1,163,602	1,163,601	1,437,298
<i>Development Revenues</i>	2,128,896	1,851,271	1,118,762
Construction of Secondary Schools	279,000	180,478	100,000
Conditional Grant to SFG	551,544	355,572	477,187
Unspent balances – Other Government Transfers	824,953	824,953	3,591
Other Transfers from Central Government	416,994	459,814	410,116
Multi-Sectoral Transfers to LLGs	41,089	30,138	31,182
Unspent balances – Conditional Grants	239	239	
Donor Funding		0	82,520
Unspent balances – Locally Raised Revenues	77	77	466
LGMSD (Former LGDP)	15,000	0	13,700
Total Revenues	10,087,125	9,798,705	9,954,584
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,958,229	7,947,360	8,835,823
Wage	6,331,334	6,330,347	7,344,898
Non Wage	1,626,895	1,617,013	1,490,924
<i>Development Expenditure</i>	2,128,896	1,848,257	1,118,762
Domestic Development	2,128,896	1,848,257	1,036,242
Donor Development	0	0	82,520
Total Expenditure	10,087,125	9,795,617	9,954,584

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 552 Sironko District

Workplan 6: Education

Total revenue forecast is shs 9,954,584,000 as compared to shs 10,087,125,000 for last F/y 2012/2013 giving a decrease of shs 1,149,418,000 which is 12.2 %. The decrease is due to budget cuts on SFG- Ordinary shs 55,025,069 & PRDP shs 102,815,885. However there is an increase on support from donor funding shs 82,520,000 from NCD & Teachers salaries of shs 739,867,470 for Primary & shs 273,696,667 for Secondary. The same will be spent as follows: Wage shs 7,304,940,091, Non-wage recurrent shs 1,633,614,000, Development activities shs 890,239,000 & shs 82,520,000 on donor activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1249	1249	1249
No. of qualified primary teachers	1249	1249	1249
No. of pupils enrolled in UPE	69483	69483	69483
No. of student drop-outs	3085	4042	3085
No. of Students passing in grade one	194	194	194
No. of pupils sitting PLE	4140	4140	4140
No. of classrooms constructed in UPE	0	0	12
No. of classrooms rehabilitated in UPE	16	4	7
No. of classrooms constructed in UPE (PRDP)	12	4	20
No. of classrooms rehabilitated in UPE (PRDP)	9	0	0
No. of latrine stances constructed	20	0	35
No. of latrine stances rehabilitated	25	15	0
No. of latrine stances constructed (PRDP)	0	0	25
No. of primary schools receiving furniture (PRDP)	0	0	2
Function Cost (US\$ '000)	7,487,818	5,859,916	7,264,014
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	225	225
No. of students passing O level	537	150	537
No. of students sitting O level	1069	500	1069
No. of students enrolled in USE	9786	7417	9786
No. of classrooms constructed in USE	4	4	4
Function Cost (US\$ '000)	2,515,402	2,036,663	2,509,833
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	138	138	138
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	82,171	64,710	178,553
Function: 0785 Special Needs Education			
No. of SNE facilities operational	138	138	138
No. of children accessing SNE facilities	100	50	100
Function Cost (US\$ '000)	1,734	0	2,184
Cost of Workplan (US\$ '000):	10,087,125	7,961,288	9,954,585

Planned Outputs for 2013/14

1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid, 69,383 pupils enrolled in 110 government aided primary schools, 10,000 pupil drop outs in the 110 government aided, 11 PRDP Classrooms constructed, 20 stance latrines under PRDP constructed, 4 Schools received furniture under PRDP, 55 stance latrines

Vote: 552 Sironko District

Workplan 6: Education

constructed under normal SFG, 225 secondary teachers salaries paid, Completion of construction on Nalusala Seed school, 138 Government aided & private primary schools inspected & 4 reports produced

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

There are no off-budget activities being carried out

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

1. Lack of transport

The department lacks a motor vehicle yet most parts of Sironko are difficult terrains with somehow motorable roads. This makes school inspection and Associate Assessors have to walk on many occasions

2. Inadequate infrastructure in schools

•Lack of adequate classrooms, teachers' houses and furniture in schools. A total number of 23 schools do not have any permanent structure and classrooms remain a priority to the department

3. Increased pupil drop outs ratio

•Lack of some parents support to the education of their children in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	591,898	588,639	636,812
Unspent balances – UnConditional Grants	54	54	
Transfer of District Unconditional Grant - Wage	54,483	44,193	54,483
Other Transfers from Central Government	449,499	499,500	494,311
Multi-Sectoral Transfers to LLGs	83,618	31,496	69,442
Locally Raised Revenues	3,444	11,654	6,140
District Unconditional Grant - Non Wage	800	1,742	12,437
<i>Development Revenues</i>	672,911	606,638	181,609
Unspent balances – Other Government Transfers	417,880	417,880	7,780
Unspent balances – Locally Raised Revenues		0	637
Roads Rehabilitation Grant	155,153	100,024	118,041
Other Transfers from Central Government	84,718	78,161	47,113
Multi-Sectoral Transfers to LLGs	15,160	10,572	8,037
Total Revenues	1,264,809	1,195,276	818,421
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	591,898	588,002	636,812
Wage	70,376	48,529	70,376
Non Wage	521,522	539,473	566,436
<i>Development Expenditure</i>	672,911	598,857	181,609
Domestic Development	672,911	598,857	181,609
Donor Development	0	0	0
Total Expenditure	1,264,809	1,186,858	818,421

Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue forecast is shs 818,421,000 as compared to shs 1,264,809,000 for last F/Y 2012/2013 having a decrease of shs 453,108,000 which is 35.8 % budget decrease. Expenditure: Wage shs 70,376,000, Non-wage shs 523,899,000

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

& Domestic development shs 217,426,000. The budget decrease is due to non allocation of NUSAF funds and the project for construction & rehabilitation of LLGs which was completed last F/Y 2012/2013. & also decrease of Road Rehabilitation grant by shs 31,958,738

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	19
Length in Km of Urban unpaved roads routinely maintained	21	21	45
Length in Km of Urban unpaved roads periodically maintained	7	7	6
Length in Km of District roads routinely maintained	188	138	186
Length in Km of District roads periodically maintained	3	3	5
No. of bridges maintained	2	1	0
Length in Km of District roads maintained.	0	0	2
Length in Km. of rural roads constructed	4	4	0
Length in Km. of rural roads rehabilitated (PRDP)	4	2	3
Function Cost (US\$ '000)	842,685	445,028	807,224
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	7	6	0
Function Cost (US\$ '000)	422,124	408,111	11,197
Cost of Workplan (US\$ '000):	1,264,809	853,139	818,421

Planned Outputs for 2013/14

Works Staff paid salaries, 21 Community roads management committees formed in the 21 LLGs, Periodic Maintenance of 0.8 Km of Sironko T/C & 1.1 Km Routine 3.2 km Periodic Maintenance in Budadiri TC; District roads under Periodic Maintenance 4.5 Km (3 km Nkongwe - Bufumbo road & 1.5 km Buhugu S/c - Nandere road) ; 188 Km under Routine maintenance. 7.4 km of roads rehabilitated under PRDP grant. (3 km Bunaseke - Bugiboni road & 4.4 km maintained - Buwalasi S/C - Buwalasi TTC)

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

Rehabilitation of roads in Buteza, Masaba, Zesui sub-counties under CAIIP funding and construction of Buteza and Gombe markets

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

1. Timely release of funds

The money for first quarter comes in the second quarter rendering 1st quarter activities to be rolled over to second quarter

2. Procurement delays

There are delays in procurement , leading to delays in performance

3. Hilly Terrain

Due to hilly terrain of the district, the rate of deterioration of the roads is too high hence demand for more expensive design is needed

Workplan 7b: Water

Vote: 552 Sironko District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,198	44,713	95,600
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	600	258	657
Locally Raised Revenues	1,046	0	1,500
Transfer of District Unconditional Grant - Wage	12,552	12,517	12,552
Multi-Sectoral Transfers to LLGs	4,000	10,938	58,892
<i>Development Revenues</i>	621,850	398,776	522,944
Conditional transfer for Rural Water	456,837	294,814	437,850
Unspent balances – Other Government Transfers	21,200	21,200	
Multi-Sectoral Transfers to LLGs	129,813	76,263	71,339
LGMSD (Former LGDP)	14,000	6,500	13,755
Total Revenues	661,048	443,489	618,545
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,198	44,712	95,600
Wage	12,552	12,517	12,552
Non Wage	26,646	32,195	83,049
<i>Development Expenditure</i>	621,850	398,774	522,944
Domestic Development	621,850	398,774	522,944
Donor Development	0	0	0
Total Expenditure	661,048	443,487	618,545

Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue forecast is shs 618,545,000: as compared to shs 661,048,000 for last F/Y 2012/2013. Expenditure: Wage shs 12,552,000, Non-wage shs 27,949,000 & Domestic development shs 580,162,000. The decrease in the budget is as a result of non release of NUSAF IPF to the district by OPM. Out of the total water budget shs is for outputs carried out at LLGs level

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 552 Sironko District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	120	60	200
No. of water points tested for quality	150	98	120
No. of District Water Supply and Sanitation Coordination Meetings	20	10	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	150	98	120
No. of water points rehabilitated	7	0	5
% of rural water point sources functional (Gravity Flow Scheme)	85	85	85
% of rural water point sources functional (Shallow Wells)	90	80	90
No. of water pump mechanics, scheme attendants and caretakers trained	34	34	34
No. of water and Sanitation promotional events undertaken	130	65	120
No. of water user committees formed.	60	44	40
No. Of Water User Committee members trained	60	30	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	23	27
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	0	0	1
No. of springs protected	14	0	12
No. of deep boreholes drilled (hand pump, motorised)	0	0	3
No. of deep boreholes rehabilitated	4	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	36	2	13
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (US\$ '000)	661,048	168,197	618,545
Cost of Workplan (US\$ '000):	661,048	168,197	618,545

Planned Outputs for 2013/14

120 Construction supervision & inspection visits carried out in the 9 Springs constructed, 27 tap stands continuation, 4 deep boreholes drilled , 5 borehole rehabilitations, 3 GFS rehabilitations done in Butandiga, Buyobo & Nazwazwa, 40 New sources tested for Water quality , 90 Old sources tested for Water quality, 20 Social meetings held, 7 Water points rehabilitated ,4 Boreholes, 3 GFS, 34 private sector persons trained, 50 Water and Sanitation promotional events undertaken , 50 Water User Committees formed,

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

There are no off-budget activities being under taken directly by NGOs

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

1. GFS construction

Vote: 552 Sironko District

Workplan 7b: Water

Construction of GFS is expensive yet it is the best alternative for the upper parts of the district where boreholes cannot be drilled

2. Unfavorable climatic conditions

It is always very difficult to access constructional site during rain seasons especially in sub-counties along Mt. Elgon national park.

3. Inadequate contribution towards O & M from communities

Communities are always reluctant to contribute towards O & M of water and sanitation facilities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,819	116,429	118,995
Transfer of District Unconditional Grant - Wage	62,010	56,982	62,010
Multi-Sectoral Transfers to LLGs	20,709	5,778	11,574
Locally Raised Revenues	15,118	16,300	15,118
District Unconditional Grant - Non Wage	1,600	986	4,598
Conditional Grant to District Natural Res. - Wetlands	36,383	36,383	25,696
<i>Development Revenues</i>	2,049	2,049	168
Unspent balances – Other Government Transfers	2,032	2,032	
Unspent balances – Locally Raised Revenues		0	168
Unspent balances - donor	17	17	
Total Revenues	137,868	118,478	119,163
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,819	116,262	118,995
Wage	78,320	61,060	70,165
Non Wage	57,500	55,202	48,831
<i>Development Expenditure</i>	2,049	2,049	168
Domestic Development	2,049	2,032	168
Donor Development	0	17	0
Total Expenditure	137,868	118,311	119,163

Department Revenue and Expenditure Allocations Plans for 2013/14

Total Revenue expected is shs 119,163,000 as compared to shs 137,868,000 for last F/Y 2012/2013. Expenditure: Salary shs 78,320,000 & Non-wage recurrent is shs 59,109,000. The department has no development grant. Even if there is a PRDP component in the sector it is for recurrent activities. There is no increment in the sector this F/Y as compared to F/Y 2012/2013, the decrease is on PRDP grant

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 552 Sironko District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Wetland Action Plans and regulations developed	10	6	4
Area (Ha) of Wetlands demarcated and restored	4	0	4
No. of community women and men trained in ENR monitoring	0	0	100
No. of community women and men trained in ENR monitoring (PRDP)	525	475	525
No. of monitoring and compliance surveys undertaken	8	14	8
No. of environmental monitoring visits conducted (PRDP)	4	12	4
Function Cost (US\$ '000)	137,868	76,547	119,163
Cost of Workplan (US\$ '000):	137,868	76,547	119,163

Planned Outputs for 2013/14

Train 21 LLGs in sound environmental management, Restore 16 hectares of Sironko wetland system, Screen all prioritised projects, Conduct 12 M& E visits, Hold 4 radio talkshows

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

Promotion of Ecosystem Based Approach (EBA) to Climate Change adaptation in Mt. Elgon by UNDP-EBA Project. Physical Planning of Budadiri T.C. by MLHUD & Network for Community Development shs 18,230,000 covering the sub counties of Busulani, Buhugu, Bumasiwa and Butandiga in Community awareness campaigns of mitigating the impact of Climate change and strengthening self help groups.

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

1. Non compliancy with the ENR management legislation

Low level of awareness on Environment and Natural Resource matters.

2. Nonfunctional ENR management Institutions

Lack of training and funding for LECs, ALCs and LCs courts to execute their duties & roles.

3. Transportation

The Sector lacks a vehicle and yet most of its activities is in the field

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	277,068	240,628	278,278
Transfer of District Unconditional Grant - Wage	159,987	132,282	159,987
Unspent balances – UnConditional Grants	29	29	
Multi-Sectoral Transfers to LLGs	40,906	22,650	45,241
Other Transfers from Central Government		12,350	
Conditional Grant to Community Devt Assistants Non	4,018	4,018	4,008
Locally Raised Revenues	5,442	8,202	5,700

Vote: 552 Sironko District

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	15,822	15,822	15,822
District Unconditional Grant - Non Wage	6,300	713	2,956
Conditional transfers to Special Grant for PWDs	30,132	30,131	30,132
Conditional Grant to Women Youth and Disability Gr:	14,432	14,431	14,432
Development Revenues	226,126	191,404	203,479
Unspent balances – Other Government Transfers	36,580	36,580	
Donor Funding	80,793	58,223	118,647
LGMSD (Former LGDP)	79,527	68,909	64,755
Multi-Sectoral Transfers to LLGs		500	
Other Transfers from Central Government	20,000	3,750	20,000
Unspent balances – Conditional Grants		0	50
Unspent balances – Locally Raised Revenues		0	28
Unspent balances - donor	9,226	23,443	
Total Revenues	503,195	432,032	481,758
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	277,068	240,600	278,278
Wage	177,531	146,087	177,532
Non Wage	99,537	94,513	100,747
Development Expenditure	226,126	191,333	203,479
Domestic Development	145,333	109,689	84,832
Donor Development	80,793	81,644	118,647
Total Expenditure	503,195	431,933	481,758

Department Revenue and Expenditure Allocations Plans for 2013/14

Total Revenue forecast is Shs.481,758,000 as compared to shs 503,195,000 for last F/Y 2012/2013 having a decrease of shs37,680,000 which is 13% decrease of the total budget. Expenditure wage Shs. 177,531,000, non wage recurrent Shs. 96,233,000, domestic development Shs.83,194,000 and donor development Shs. 93,557,000. The decrease of shs 37,680,000 is in respect of NUSAF 2 projects which have not been planned for this F/Y as there is no IPF given to the district however there was an increase in donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	224	394	224
No. of Active Community Development Workers	21	18	21
No. FAL Learners Trained	2000	1583	2000
No. of children cases (Juveniles) handled and settled	120	0	120
No. of Youth councils supported	22	22	22
No. of assisted aids supplied to disabled and elderly community	21	0	0
No. of women councils supported	22	21	22
Function Cost (US\$ '000)	503,195	323,575	481,757
Cost of Workplan (US\$ '000):	503,195	323,575	481,757

Planned Outputs for 2013/14

224 children registered/ placed, disseminated national OVC policy, 4 quarterly DOVCC, SOVCC quarterly meetings

Vote: 552 Sironko District

Workplan 9: Community Based Services

for 21 LLGs held, 21 Community workers paid salary, 2,000 FAL learners , 120 Juvenil cases handled & settled, 22 Youth councils, 22 women councils & 21 disability councils

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

In service trainings:TOTs:Parish level based training:Joint support supervision:Guidelines:meetings:Online data:Community networking:Regional fora:Refresher training on NQs ; Lobby and advocacy:community dialogue:Proposal writing skills:integrating birth registration; Community service for petty offenders by SUNRISE OVC shs 17,976,347, NCD is estimated to 6,320,000 UGX in Non Cash Grant and their interventions are in, Promoting Networking and information sharing among AIDS Service Organizations & SCORE shs 79,552,253 their Core interventions include Social Economic Strengthening, Food Security and Nutrition, Child protection & Legal services. The total off-budget is sh 103,848,500

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

1. Inadquate staff

The staffing level at LLGs is still so demanding, only 18 active field staff instead of 42 due to insufficient unconditional grant to recruit more staff this affects service delivery at LLGs. Worse still some CDOs are also assigned administrative duties

2. Delapidated institutions (community centres)

The department has community centres that were built in the 1960s and since then they have never been renovated and equiped besides new LLGs having none,

3. Gender mainstreaming

Strengthening of gender awareness, sensitivity and skills development and building capacity of policy makers and planners to integrate gender into the analyses and formulation of policies, plans, programmes and projects in a gender responsive manner

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,907	57,129	76,831
Transfer of District Unconditional Grant - Wage	19,529	0	19,529
Multi-Sectoral Transfers to LLGs	13,952	9,439	15,898
Locally Raised Revenues	5,624	1,631	7,009
District Unconditional Grant - Non Wage	3,766	2,024	6,124
Conditional Grant to PAF monitoring	44,036	44,036	28,272
<i>Development Revenues</i>	178,679	49,872	20,370
Unspent balances – Other Government Transfers	9,977	9,977	
Other Transfers from Central Government	150,825	5,160	
Multi-Sectoral Transfers to LLGs		0	2,073
Locally Raised Revenues	7,180	25,362	7,180
LGMSD (Former LGDP)	10,697	5,403	11,116
Donor Funding		3,970	

Vote: 552 Sironko District

Workplan 10: Planning

Total Revenues	265,586	107,002	97,201
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,907	57,129	76,831
Wage	27,684	6,117	28,092
Non Wage	59,223	51,012	48,739
<i>Development Expenditure</i>	178,679	49,601	20,370
Domestic Development	178,679	45,631	20,370
Donor Development	0	3,970	0
Total Expenditure	265,586	106,730	97,201

Department Revenue and Expenditure Allocations Plans for 2013/14

Total Revenue forecast is shs 97,201,000 as compared to shs 265,586,000 for last F/Y 2012/2013. giving a decrease of shs 155,886,000. Expenditure: Wage shs 27,684,000, non-wage recurrent 63,434,000 & Domestic development shs 18,582,000. The decrease is because no inductive planning figure for NUSAF 2 activities has been given to the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	3
No of Minutes of TPC meetings	12	4	12
No of minutes of Council meetings with relevant resolutions	6	0	0
Function Cost (US\$ '000)	265,586	80,396	97,201
Cost of Workplan (US\$ '000):	265,586	80,396	97,201

Planned Outputs for 2013/14

Unit staffed with 2 staff, 12 sets of TPC Meetings produced, 6 Sets of Council meetings produced, 30 Monitoring and supervision visits to LLGs projects, 60 Sub-projects submitted from the beneficiary groups to the LLGs, Field appraisal of sub-projects from beneficiary communities undertaken, Desk appraisals of submitted, 10 Sub-projects submitted by DTPC to DEC for approval, PAF monitoring

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

There are no off-budget activities being handled

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

1. Staffing

The department has only 1 substantive staff, thus a Secretary. The current officer carrying out planning duties is just on assignment despite the work load in the department.

2. Poor communication between LLG & HLG

Most LLGs do not have access to power and telephone lines, provide radio calls and solar.

3. Low literacy levels among our communities

Massive participatory planning still required to ensure majority involvement of the communities. Sensitisation be given priority.

Vote: 552 Sironko District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,562	67,354	81,834
Transfer of District Unconditional Grant - Wage	27,919	21,592	27,919
Multi-Sectoral Transfers to LLGs	37,019	38,361	37,507
Locally Raised Revenues	4,624	3,604	7,000
District Unconditional Grant - Non Wage	4,000	3,797	9,408
Total Revenues	73,562	67,354	81,834
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,562	67,355	81,834
Wage	46,465	43,057	46,465
Non Wage	27,097	24,298	35,369
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,562	67,355	81,834

Department Revenue and Expenditure Allocations Plans for 2013/14

Total Revenue forecast is shs 81,834,000 as compared to shs 73,562,000 for F/Y 2012/2013, .: District Internal Audit shs 40,919,000 and Town Councils shs 37,019,000. Expenditure: Wage shs 46,465,000, & non-wage recurrent shs 31,473,000. The increase in the budget is attributed to local revenue allocation for special audits as it may occur

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	265	94	265
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/04/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	<i>73,562</i>	<i>50,273</i>	<i>81,834</i>
Cost of Workplan (UShs '000):	73,562	50,273	81,834

Planned Outputs for 2013/14

District headquarter activities audited, 19 lower local governments audited, 23 health centres audited, 6 NGO health units audited, Capitation grant to 17 secondary schools (USE) audited, Capitation grant of 109 primary schools (UPE) audited, Water sources and schemes value for money audit done, Road works value for money audit done, Production department audited, NAADS audited, NUSAF II audited, Special audit done, Quaterly Internal Audit Reports submitted to council

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

There are no off-budget activities being handled

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

1. Transport

Vote: 552 Sironko District

Workplan 11: Internal Audit

The department lacks a sound vehicle to enable it carry out audit of LLGs

2. Non or delayed action on Audit Recommendations

Action should be taken on the report recommendations. Staff motivation needs improvement. Areas of concern should be put right by the staff.

3. Staffing gap

The department has only 2 staffs out of the 6 established in the structure this has led to delays in audit examinations and reports

Vote: 552 Sironko District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	54 Staff Salaries paid timely		54 Staff Salaries paid timely
	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies		21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies
	12 Management and TPC meetings held		12 Management and TPC meetings held
	Stakeholders (public) sensitized on government programmes		Stakeholders (public) sensitized on government programmes
	12 Workshops attended by CAO		12 Workshops attended by CAO
	1 Vehicle maintained at district H/Qs		1 Vehicle maintained at district H/Qs
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries		12 Monthly & 4 Quarterly Reports deliveries made to line ministries
	Litigation matters fully coordinated on occurrence		Litigation matters fully coordinated on occurrence
	Staff welfare improved by provision of refreshments		Staff welfare improved by provision of refreshments
	Accountable stationary procured		Accountable stationary procured
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)		3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)
	Fuel deposits made at Petrol stations for routine work		Fuel deposits made at Petrol stations for routine work
	93 News papers procured		93 News papers procured
	Computer services and IT services conducted		Computer services and IT services conducted
	Utility bills paid (Water & Electricity)		Utility bills paid (Water & Electricity)
			Priority interventions in support of organizational and management improvements identified in the districts (SDS)
			DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)
	<i>Wage Rec't:</i> 284,814	<i>Wage Rec't:</i> 287,880	<i>Wage Rec't:</i> 327,270
	<i>Non Wage Rec't:</i> 243,086	<i>Non Wage Rec't:</i> 303,701	<i>Non Wage Rec't:</i> 128,359

Vote: 552 Sironko District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	1,102	<i>Domestic Dev't</i>	1,102	<i>Domestic Dev't</i>	5,868
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,110	<i>Donor Dev't</i>	67,875
Total	529,002	Total	595,793	Total	529,371

Output: Human Resource Management

Non Standard Outputs:	8 Staff salaries paid timely	8 Staff salaries paid timely	
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Exception Reports generated per month and submitted to ministry of Public service & Finance	
	12 Monthly Internet services suscriptions paid	12 Monthly Internet services suscriptions paid	
	Stationary procured	Stationary procured	
	4 National workshops attended	4 National workshops attended	
	Identy cards procured for staff	Identy cards procured for staff	
	<i>Wage Rec't:</i> 14,961	<i>Wage Rec't:</i> 38,564	<i>Wage Rec't:</i> 14,961
	<i>Non Wage Rec't:</i> 16,718	<i>Non Wage Rec't:</i> 4,978	<i>Non Wage Rec't:</i> 33,252
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,679	Total 43,542	Total 48,213

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA)	8 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA)	14 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA)
	21 Sub-accountants trained in Financial Management and Internal control at District HQs	Training needs assessment carried out at District headquarters & LLGs	21 Sub-accountants trained in Financial Management and Internal control at District HQs
	All Newly recruited staff orietation into public service by Principal Personnel officer	21 Sub-accountants trained in Financial Management and Internal control at District HQs	All Newly recruited staff orietation into public service by Principal Personnel officer
	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project implementation and supervision)	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders
	Training needs assessment carried out at District headquarters & LLGs		Training needs assessment carried out at District headquarters & LLGs
	HIV Mainstraming workshops attented by the DHO		HIV Mainstraming workshops attented by the DHO
	Project planning short cources attented by the principal Personnel Officer		Project planning short cources attented by the principal Personnel Officer
	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project		30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project

Vote: 552 Sironko District

Workplan Outputs

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

Ia. Administration

	implementation and supervision		implementation and supervision
	Sub accountants, SAS & CDOs trained in Computer skills)		Sub accountants, SAS & CDOs trained in Computer skills)
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 31,219	<i>Domestic Dev't</i> 22,334	<i>Domestic Dev't</i> 29,241
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,219	Total 22,334	Total 29,241

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LG established posts filled at 65%)	45 (LG established posts filled at 45%)	65 (LG established posts filled at 65%)
Non Standard Outputs:	19 LLGs monitored and supervised on a monthly basis		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,105	<i>Non Wage Rec't:</i> 1,065	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,105	Total 1,065	Total 0

Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely		1 Staff Salary paid timely
	Major district events covered District information analysed and disseminated to key stakeholders		Major district events covered District information analysed and disseminated to key stakeholders
	District information data bank maintained at district HQs		District information data bank maintained at district HQs
	<i>Wage Rec't:</i> 5,686	<i>Wage Rec't:</i> 6,140	<i>Wage Rec't:</i> 5,686
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 1,957
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,786	Total 6,740	Total 7,642

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (Activity carried out under administration costs)	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)
No. of monitoring reports generated	()	0 (Activity carried out under administration costs)	4 (4 Monitoring visits conducted 1 per quarter on all the 21 LLGs in the district)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 552 Sironko District

Workplan Outputs

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

Ia. Administration

	Total	0	Total	0	Total	4,290
Output: PRDP-Monitoring						
No. of monitoring reports generated	4 (4 Monitoring reports produced per quarter)	1	4 (4 Monitoring report produced per project)		4 (4 Monitoring reports produced per quarter on monitored projects)	
No. of monitoring visits conducted	4 (4 Monitoring visits conducted per quarter on all PRDP projects)	1	4 (Multisectoral monitoring and commissioning of projects carried out by both Political & Technical staff Projects monitored by RDC twice 3 Monitoring visits conducted this quarter 5 construction works in Buwasa, Bumumulo, Namadogoda, Kiyanja, Bumulisha; & Bukhulo; Gravity flow at Zesui, Pit latrines at Bugitimwa & Namadogoda)		4 (4 Monitoring visits conducted per quarter on all PRDP projects)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,653	<i>Non Wage Rec't:</i>	28,615	<i>Non Wage Rec't:</i>	22,418
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,653	Total	28,615	Total	22,418

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	102,265	<i>Wage Rec't:</i>	73,190	<i>Wage Rec't:</i>	123,489
<i>Non Wage Rec't:</i>	121,097	<i>Non Wage Rec't:</i>	93,672	<i>Non Wage Rec't:</i>	159,281
<i>Domestic Dev't</i>	29,753	<i>Domestic Dev't</i>	9,019	<i>Domestic Dev't</i>	17,243
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	253,115	Total	175,880	Total	300,013

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	0 (N/A due to funding gap)	0 (Not applicable this F/Y)
No. of solar panels purchased and installed	(0)	0 (N/A due to funding gap)	0 (It has been planned for under PRDP)
No. of administrative buildings constructed	(0)	0 (N/A due to funding gap)	1 (Council Hall constructed at the District headquarters)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	58,000

Output: PRDP-Buildings & Other Structures

No. of administrative	0 (Not applicable due to insufficient	0 (Not applicable due to insufficient	1 (District store constructed at
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Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>Ia. Administration</i>				
buildings constructed	funds)	funds)	district headquarters)	
No. of existing administrative buildings rehabilitated	1 (1 New administration block completed at district headquarters)	1 (Minor repairs carried out on the administration block at district headquarters BOQs for completion of the administration block done by the district Engineer 1 New administration block completed at district headquarters)	1 (Completion of renovations on the administration block made)	
No. of solar panels purchased and installed	20 (20 solar panels purchased and installed at district headquarters)	0 (Funds reallocated to procurement of vehicle)	2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	117,226	<i>Domestic Dev't</i>	64,307
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	117,226	Total	64,307
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	2 (2 Vehicles procured for PRDP monitoring and supervision at district headquarters)	2 (2 Vehicles procured for PRDP monitoring and supervision at district headquarters)	1 (1 Vehicles procured for PRDP monitoring and supervision at district headquarters)	
No. of motorcycles purchased	0 (N/A)	0 (N/A due to funding gup)	0 (No motorcycles purchased due to insufficient funds)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	194,000	<i>Domestic Dev't</i>	156,969
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,000	Total	156,969
Output: PRDP-Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A due to funding gup)	18 (7 Laptops procured at district headquarters for: Internal audit, Clerk to Council, Human Resources Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office 1 Cannon photocopier & binding machine procured at district headquarters 10 bookshelves procured at district headquarters)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			Total	32,500

Vote: 552 Sironko District

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furnitire supplied to 9 Sub-counties (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasifwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish, Busulani S/c in Bumawosa parish & Buhugu S/c in Busiita parish)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,508	<i>Domestic Dev't</i>	23,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,508	<i>Total</i>	23,600	<i>Total</i>	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2012)	30/07/2012 (Annual performance report for F/Y 2011/2012 prepared & submitted to MOFPED & District Executive committee on 30/07/2012)	15/07/2013 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2013)
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Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	4 Staff Salaries paid on time		4 Staff Salaries paid on time	
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED		12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	
	19 LLGs Supervised monthly & quarterly		19 LLGs Supervised monthly & quarterly	
	12 Release schedules collected from MOFPED on time		12 Release schedules collected from MOFPED on time	
	19 LLGs Monitored monthly & quarterly by technical staff		19 LLGs Monitored monthly & quarterly by technical staff	
	4 National workshops attended		4 National workshops attended	
	1 Staff trained in computerised financial accounting		1 Staff trained in computerised financial accounting	
	4 Finance Committee monitoring carried out (Technical staff & finance political team)		4 Finance Committee monitoring carried out (Technical staff & finance political team)	
	93 News papers procured monthly		93 News papers procured monthly	
	Computer & IT services carried out		Computer & IT services carried out	
	Staff motivated		Support Staff motivated	
	Accountable stationary procured monthly		Accountable stationary procured monthly	
	Bank charges paid mothly		Bank charges paid mothly	
	Telecommunication services facilitated		Telecommunication services facilitated	
	Fuel, oil & lubricants paid for		Fuel, oil & lubricants paid for	
	O & M of 1 vehicle maintained		O & M of 1 vehicle maintained	
	Outstanding Creditors paid		Priority interventions in support of organizational and management improvements identified in the districts	
			DMIP. And district major innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported	
	<i>Wage Rec't:</i> 22,039	<i>Wage Rec't:</i> 26,170	<i>Wage Rec't:</i> 22,039	
	<i>Non Wage Rec't:</i> 23,275	<i>Non Wage Rec't:</i> 26,864	<i>Non Wage Rec't:</i> 49,270	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 299	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,615	<i>Donor Dev't</i> 59,581	

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

	<i>Total</i>	45,314	<i>Total</i>	56,649	<i>Total</i>	131,189
Output: Revenue Management and Collection Services						
Value of Other Local Revenue Collections	612473000 (612,473,000 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop related fees), Agency fees, Advertisements))		500667000 (500,667,000 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop related fees), Agency fees, Advertisements))		675710087 (675,710,087 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop related fees), Agency fees, Advertisements))	
Value of Hotel Tax Collected	760000 (760,000 shillings of hotel tax collected (Sironko town council))		60000 (60,000 shillings of hotel tax collected (Sironko town council))		510000 (510,000 shillings of hotel tax collected (Sironko town council))	
Value of LG service tax collection	34761000 (34,761,000 of Local service tax collected)		67798000 (67,798,000 of Local service tax collected)		46050000 (46,050,000 of Local service tax collected at district headquarters)	
Non Standard Outputs:	3 Staff salaries paid on time		3 Staff salaries paid on time		3 Staff salaries paid on time	
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year		6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year		6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities		19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities		19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	
	Workshops for operators of utilities carried out		Workshops for operators of utilities carried out		Workshops for operators of utilities carried out	
	Staff trainings carried out		Staff trainings carried out		Staff trainings carried out	
	Computer and IT services carried out		Computer and IT services carried out		Computer and IT services carried out	
	Accountable stationary procured		Accountable stationary procured		Accountable stationary procured	
	<i>Wage Rec't:</i> 14,698		<i>Wage Rec't:</i> 15,006		<i>Wage Rec't:</i> 14,698	
	<i>Non Wage Rec't:</i> 11,069		<i>Non Wage Rec't:</i> 17,310		<i>Non Wage Rec't:</i> 15,364	
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 25,767		Total 32,316		Total 30,062	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2012 (Annual workplans approved by Council by 15th June 2012)	28/06/2013 (Annual workplans presented to Council on 28th June 2013)	30/04/2013 (Annual workplans approved by Council by 30th April 2013)
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Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Draft Budget and Annual workplans prepared & presented to Council by 15th June 2012)	28/06/2013 (Draft Budget and Annual workplans prepared & presented to Council on 28th June 2013)	15/06/2013 (Draft Budget and Annual workplans prepared & presented to Council by 15th June 2013)
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Non Standard Outputs:

Budget Confrence held at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,985	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	2,985	Total	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs: 19 LLG Finance staff salaries paid on time

19 LLG Finance staff salaries paid on time

Printed stationary procured for the 19 LLGs

Printed stationary procured for the 19 LLGs

<i>Wage Rec't:</i>	87,406	<i>Wage Rec't:</i>	76,884	<i>Wage Rec't:</i>	87,406
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,053
<i>Domestic Dev't</i>	23,210	<i>Domestic Dev't</i>	13,475	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,616	Total	90,359	Total	103,459

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 15/09/2012 (Final Accounts prepared & submitted to Auditor General by 15/09/2012)

28/09/2012 (Final Accounts prepared & submitted to Auditor General by 28/09/2012)

15/09/2013 (Final Accounts prepared & submitted to Auditor General by 15/09/2013)

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	17 Staff Salaries paid on time		17 Staff Salaries paid on time
	12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED		12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED
	Auditor General's and PAC reports handled		Auditor General's and PAC reports handled
	8 On Spot Supervision of SAA at LLGs done		8 On Spot Supervision of SAA at LLGs done
	4 Routine backup supervision & monitoring of LLGs carried out		4 Routine backup supervision & monitoring of LLGs carried out
	2 Staff trainings carried out		2 Staff trainings in record keeping carried out at district headquarters
	Accountable stationary procured		Accountable stationary procured
	4 Workshops and seminars attended		4 Workshops and seminars attended by accounts staff
	Examination of sub-county payments done quarterly		Examination of sub-county payments done quarterly
	Staff welfare and entertainment done		Staff welfare and entertainment done
	Small Office equipments procured		Small Office equipments procured
	Deaths and funeral expenses handled on occurrence		Deaths and funeral expenses handled on occurrence

<i>Wage Rec't:</i>	64,158	<i>Wage Rec't:</i>	46,730	<i>Wage Rec't:</i>	64,158
<i>Non Wage Rec't:</i>	39,999	<i>Non Wage Rec't:</i>	28,751	<i>Non Wage Rec't:</i>	63,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,157	Total	75,481	Total	127,743

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	55,400	<i>Wage Rec't:</i> 36,274
	<i>Non Wage Rec't:</i>	161,042	<i>Non Wage Rec't:</i> 107,527
	<i>Domestic Dev't</i>	1,363	<i>Domestic Dev't</i> 2,758
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	217,805	Total 146,559

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop procured for Revenue Sector		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i> 0

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 State of affairs report presented & discussed		1 State of affairs report presented & discussed		
	6 Council sessions held		6 Council sessions held		
	2 Vehicles maintained (1 chairperson & DEC)		2 Vehicles maintained (1 chairperson & DEC)		
			2 Gowns procured for Speaker and deputy Speaker		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,257	<i>Non Wage Rec't:</i>	14,050	<i>Non Wage Rec't:</i>	17,040
<i>Domestic Dev't</i>	326	<i>Domestic Dev't</i>	326	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,583	<i>Total</i>	14,377	<i>Total</i>	17,040

Output: LG procurement management services

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely		3 Staff Salaries paid to procurement staff timely		
	2 Advertisements for tender of utilities run in the media		2 Advertisements for tender of utilities run in the media		
	Local Council utilities tendered out		Local Council utilities tendered out		
	12 Contract Committee meetings. Held		12 Contract Committee meetings. Held		
	12 Evaluation Committee Meetings. Held		12 Evaluation Committee Meetings. Held		
	4 Quarterly reports prepared and delivered to PPDA		4 Quarterly reports prepared and delivered to PPDA		
	Assorted stationary procured timely		Assorted stationary procured timely		
<i>Wage Rec't:</i>	15,399	<i>Wage Rec't:</i>	19,019	<i>Wage Rec't:</i>	15,399
<i>Non Wage Rec't:</i>	19,212	<i>Non Wage Rec't:</i>	19,327	<i>Non Wage Rec't:</i>	22,428
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,621	<i>Donor Dev't</i>	0
<i>Total</i>	34,611	<i>Total</i>	42,967	<i>Total</i>	37,827

Output: LG staff recruitment services

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	Chairman DSC salary and Gratuity paid		Chairman DSC salary and Gratuity paid	
	Jobs advertised		Jobs advertised in the Monitor & New Vision news paper	
	4 Commission meetings for Recruitment of staff & regularization handled		4 Commission meetings for Recruitment of staff & regularization handled	
	Staff induction carried out		Staff induction carried out	
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)		4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	
	Subscription of ADSC made		Subscription of ADSC made	
	Reports generated and submission made, Computers maintained, photocopying & typing		Reports generated and submission made, Computers maintained, photocopying & typing	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 7,500	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 35,706	<i>Non Wage Rec't:</i> 53,887	<i>Non Wage Rec't:</i> 38,983	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,612	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,106	Total 61,387	Total 63,995	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0 (Not applicable)	0 (Not applicable)	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)
No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations	7 (6 board meetings held in land transactions/land applications & registrations	8 (7 board meetings held in land transactions/land applications & registrations
	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	2 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	4 land inspections carried out on technical status of land		4 land inspections carried out on technical status of land	
	Workplans, quarterly reports, budgets prepared for the board activities		Workplans, quarterly reports, budgets prepared for the board activities	
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government	
	District Land board administrated & conducted		District Land board administrated & conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,935	<i>Non Wage Rec't:</i> 8,966	<i>Non Wage Rec't:</i> 13,873	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,935	Total 8,966	Total 13,873	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2009/2010 for the District	2 (1 Auditor General's report for F/Y 2009/2010 for the District	3 (1 Auditor General's report for F/Y 2010/2011 for the District
	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)	1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council
	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)		1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council)
No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2009/2010 for the District	2 (1 Auditor General's report for F/Y 2009/2010 for the District	3 (1 Auditor General's report for F/Y 2010/2011 for the District
	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council)	1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council
	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)		1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council)
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson		4 District Internal Audit Reports examined and submitted to District Chairperson
	1 Special audit report produced		1 Special audit report produced
	District Approved budget & workplans 2012/2013 reviewed		District Approved budget & workplans 2012/2013 reviewed
	4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG		4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 10,011	<i>Non Wage Rec't:</i> 21,629
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	15,005	<i>Total</i>	10,011	<i>Total</i>	21,629
Output: LG Political and executive oversight						
Non Standard Outputs:						
Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)					Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	
District programmes monitored by District Executive Committee on quarterly basis					District programmes monitored by District Executive Committee on quarterly basis	
12 National Workshops attended by the District Chairperson					12 National Workshops attended by the District Chairperson	
19 LLGs mentored by Speaker's Office on handling council affairs					19 LLGs mentored by Speaker's Office on handling council affairs	
Assorted office stationary procured					Assorted office stationary procured	
Feedback reports submitted to stakeholders					Feedback reports submitted to stakeholders	
	<i>Wage Rec't:</i>	177,840	<i>Wage Rec't:</i>	177,840	<i>Wage Rec't:</i>	177,840
	<i>Non Wage Rec't:</i>	37,450	<i>Non Wage Rec't:</i>	72,635	<i>Non Wage Rec't:</i>	79,013
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	215,290	<i>Total</i>	250,475	<i>Total</i>	256,853

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for this financial year due to limited funding)	0 (Not planned for this financial year due to limited funding)	110 (5 members of district land board and 105 sub-county land committees inducted in Sironko & Budadiri Town Councils)			
Non Standard Outputs:			37 Reference material on land law regulation and guidelines purchased			
			4 Trainers training venue, food providers identified and booked			
			Participants invited			
			21 Physical planning committees formed and trained in Buwalasi S/c, Sironko TC, Budadiri TC & Bumalimba S/c Mutufu parish			
			4 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & Bugitimwa sub-counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,597
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	23,597
Output: Standing Committees Services						
Non Standard Outputs:						
6 Standing Committee Sessions held (Budget Estimates 2013/2014 received, 5 Year District Development plan 2012/2017 Analysed & discussed, Budget Estimates 2012/2013 Analysed & discussed, Departmental Workplans F/Y 2012/2013 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2011/2012 Analysed & discussed					6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2013/2014 Analysed & discussed, Departmental Workplans F/Y 2013/2014 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2012/2013 Analysed & discussed	
6 Council Sessions held (Budget Estimates 2013/2014 Layed to Council, 5 Year District Development plan 2012/2017 Approved, Budget Estimates 2012/2013 Approved, Departmental Workplans F/Y 2012/2013 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2011/2012 Approved)					6 Council Sessions held (Budget Estimates 2014/2015 Layed to Council, 5 Year District Development plan 2013/2018 Approved, Budget Estimates 2013/2014 Approved, Departmental Workplans F/Y 2013/2014 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2012/2013 Approved)	
Ex-gratia paid to LCI & LCII Chairpersons on time					Ex-gratia paid to 1,284 LCI Chairpersons & 130 LCII Chairpersons on time	
LCV Councillors monthly allowance paid on time					LCV Councillors monthly allowance paid on time	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	256,320		<i>Non Wage Rec't:</i>	256,860	<i>Non Wage Rec't:</i>	299,150
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	256,320		Total	256,860	Total	299,150

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,600
<i>Non Wage Rec't:</i>	106,728	<i>Non Wage Rec't:</i>	65,775	<i>Non Wage Rec't:</i>	109,594
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,728	Total	65,775	Total	113,194

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased 0 (Not applicable this financial year due to limited funds) 0 (Not applicable this financial year due to limited funds) 0 (Not applicable due to lack of a surveyer in the district - the district

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
				out source the surveying function)
Non Standard Outputs:				6 Deed plans for six pieces of land processed at Entebbe (Buwasa HCIV, Bugitimwa HCII, Buhugu P/s, Salalira P/s, Buhugu S/c headquarters and Buyola land
				6 Title Deeds processed for district land
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 district farmer for a meetings held at the district headquarters		8 HLFOs registered and functional under NAADS	
	8 HLPOs registered and functional under NAADS			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,788	<i>Domestic Dev't</i>	8,268
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,788	Total	8,268

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)	
Non Standard Outputs:	1 District NAADS Coordinator salary paid on time		1 District NAADS Coordinator salary paid on time	
	10% NSSF contribution paid		21 SNC Salary paid on time	
	AAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs		10% NSSF contribution paid	
	6 Sensitization meetings held at the district headquarters		ATAAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs	
	80 Guidelines dsseminated to the LLGs		21 TDS for adoptive research established in all sub-counties	
	4 Muilistakeholder Innovation Platform meetings held at the district headquarters		4 Muilistakeholder Innovation Platform meetings held at the district headquarters	
	District wide HLFO contract (access to production support & marketing services hired & paid		4 DARTS meetings held at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	388,185
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	47,917	<i>Domestic Dev't</i>	60,914	<i>Domestic Dev't</i>	35,667
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,917	Total	60,914	Total	423,852

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 NAADS Quarterly planning review meetings held at district headquarters		4 NAADS Quarterly planning review meetings held at district headquarters
	4 District wide research extension activities monitored by DPO		4 District wide research extension activities monitored by DPO
	Support for capacity developed of NAADS Sub-County Coordinators		Support for capacity developed of NAADS Sub-County Coordinators
	Support for capacity developed of Contracted AASTS (Inducted/Sensitized on public service standards)		Support for capacity developed of Contracted ATAAS (Inducted/Sensitized on public service standards)
	NAADS activities coordinated by district production office		NAADS activities coordinated by district production office
	NAADS activities monitored and evaluated by Stakeholder		NAADS activities monitored and evaluated by Stakeholder
	4 Quarterly financial & audit carried out bu Audit department		4 Quarterly financial & audit carried out bu Audit department
	4 Technical Audit provided by production staffdepartment in all sub-counties by district		4 Technical Audit provided by production staffdepartment in all sub-counties by district
	1 District NAADS vehicle maintained		1 District NAADS vehicle maintained
	District operational and maintenance costs paid out		District operational and maintenance costs paid out
	Information & communication services dissaminated at all levels		Information & communication services dissaminated at all levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,875	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,875
	<i>Domestic Dev't</i> 31,661	<i>Domestic Dev't</i> 43,120	<i>Domestic Dev't</i> 52,518
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,536	Total 43,120	Total 55,393

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)	3247 (2,247 Farmers accessing advisory services in Butandiga S/c - in 1st quarter 125 Farmers accessing advisory services in Bumalimba S/c in 1st quarter 1,008 Farmers accessing advisory	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)
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Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

		services 31 Farmers @ Parish for the 130 parishes in 2nd quarter	
		1,007 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes in 3rd quarter	
No. of farmers receiving Agriculture inputs	19500 (19,500 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)	14631 (14,631 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)	4030 (4,030 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)
No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)	21 (21 Functional sub-county farmer forums in the District)	21 (21 Functional sub-county farmer forums in the District)
No. of farmer advisory demonstration workshops	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)	14631 (14,631 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,843,543	<i>Domestic Dev't</i>	1,659,488	<i>Domestic Dev't</i>	1,549,951
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,843,543	Total	1,659,488	Total	1,549,951

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,794	<i>Non Wage Rec't:</i>	3,070	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	38,069	<i>Domestic Dev't</i>	32,725	<i>Domestic Dev't</i>	30,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,863	Total	35,795	Total	31,602

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time			Staff Salaries paid on time	
	4 Planning and review meetings for Heads of sectors at district			4 Planning and review meetings for Heads of sectors at district	
	Improvement in programme implementation by Mentoring, Supervision & Monitoring of staff and field activities			4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED	
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED			1 Departmental computers in good working state	
	1 Departmental computers in good working condition			Assorted stationery procured and availed to all sectors for office work	
	Assorted stationery procured and availed to all sectors			Utility Bills paid on time, Cold chain maintained at district HQTs	
	Utility Bills paid on time, Cold chain maintained at district HQTs			Vehicle for production in running condition	
	Vehicle for production in running condition			1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology	
	Data collected, analysed and disseminated to stake holders at district level			Weather data generated and relayed to end users	
	<i>Wage Rec't:</i> 21,937	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,914	<i>Non Wage Rec't:</i> 10,993		<i>Non Wage Rec't:</i> 21,741	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 34,851	Total 10,993		Total 21,741	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)
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Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time			Staff Salaries paid on time	
	Consultation on agricultural technologies/information and staff issues at MAAIF made.			Access required information on agricultural technologies/information and staff issues at MAAIF made.	
	20 Supervision and technical backstopping visits conducted at sub -counties			20 Supervision and technical backstopping visits conducted at sub -counties	
	2 Planning and review meetings conducted and a reports produces			2 Planning and review meetings conducted and a reports produces	
				21 demo sites set up in all the 21 LLGs in the district	
				21 Task force committees trained in the LLGs	
				Domestic production of Vegetable Oil and its by-products increased in the district	
				OSSUP meetings on policy guidance held at district headquarters	
				VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF	
	<i>Wage Rec't:</i> 67,249	<i>Wage Rec't:</i> 93,423		<i>Wage Rec't:</i> 80,753	
	<i>Non Wage Rec't:</i> 4,352	<i>Non Wage Rec't:</i> 4,232		<i>Non Wage Rec't:</i> 19,352	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 8,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 71,601	Total 97,655		Total 108,105	

Output: Farmer Institution Development

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties			Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 900		<i>Non Wage Rec't:</i> 1,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 1,200	Total 900		Total 1,200	

Output: Livestock Health and Marketing

No. of livestock vaccinated	877500 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasiywa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi,	877500 (20,000 heads of cattle, 50,000 shoats, 800,000 birds & 7,500 pets vaccinated, in the 19 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasiywa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi,	875000 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasiywa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi,
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Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

	Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)
No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	4500 (1,500 heads of cattle & 3,000 shoats slaughtered at sironko T/C abattoir)	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid on time	Staff Salaries paid on time
	20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils		20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils
	Report and consultation made to Entebbe/kampala, and Vaccines collected		Report and consultation made to Entebbe/kampala, and Vaccines collected
			4660 doses of rabies vaccine procured from Entebbe (PRDP)
			4 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district
			Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant
	<i>Wage Rec't:</i> 80,753	<i>Wage Rec't:</i> 19,491	<i>Wage Rec't:</i> 67,249
	<i>Non Wage Rec't:</i> 8,464	<i>Non Wage Rec't:</i> 13,520	<i>Non Wage Rec't:</i> 4,110
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 89,217	Total 33,011	Total 86,359

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)
No. of fish ponds stocked	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	4 (4 fish ponds stocked with 10,000 in the sub-counties of Buyobo, Bumalimba, Buwasa, Bumasisfwa, Buteza & Buhugu)
No. of fish ponds constructed and maintained	0 (N/A because of low allocated funds to the department)	0 (N/A because of low allocated funds to the department)	0 (N/A because of low allocated funds to the department)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	Staff Salaries paid on time		Staff Salaries paid on time	
	2 Reports /information dissemination ensured and delivered to Entebbe		2 Reports /information dissemination ensured and delivered to Entebbe	
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties		Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	
	Fuel and lubricants procured		Fuel and lubricants procured	
	2 Staff performance review and planning meetings held at district headquarters		2 Staff performance review and planning meetings held at district headquarters	
	<i>Wage Rec't:</i> 9,142	<i>Wage Rec't:</i> 12,025	<i>Wage Rec't:</i> 22,815	
	<i>Non Wage Rec't:</i> 3,841	<i>Non Wage Rec't:</i> 3,841	<i>Non Wage Rec't:</i> 3,841	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,983	Total 15,866	Total 46,156	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	100 (100 tsetse traps nets procured for all the 21 LLGs)	
			6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)	
Non Standard Outputs:	Staff Salaries paid on time		Staff Salaries paid on time	
	2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe		2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe	
	1 Supervision visit conducted in all the 19 sub-counties		1 Supervision visit conducted in all the 19 sub-counties	
	1 Sport check on honey collecting centres and shops carried out		1 Sport check on honey collecting centres and shops carried out	
	Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council		Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council	
	<i>Wage Rec't:</i> 9,142	<i>Wage Rec't:</i> 20,312	<i>Wage Rec't:</i> 18,284	
	<i>Non Wage Rec't:</i> 3,673	<i>Non Wage Rec't:</i> 4,825	<i>Non Wage Rec't:</i> 3,673	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,967	<i>Domestic Dev't</i> 10,182	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,815	Total 28,104	Total 32,139	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

1 Desk Top Computer, Printer, and Accessories for Agricultural Statistics procured at district headquarters

4 Lap Top Computers procured for the sectors (Fisheries, Entomology, Crop & Veterinary)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,779
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,779

Output: Other Capital

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>NUSAF 2 Projects funded; Kabuninga Community Ox-traction in Bulegeni; Bulako Ox traction in Muyembe S/c, Kizubi Lower Dimilila Dairy in Buginyanya S/c, Napote Dairy in Buginyanya S/c, Bunamaye Dairy in Bukhalu S/c, Nametsi Dairy in Bukhalu S/c, Muvule Youth & Elderly Dairy in Bulegeni S/c, Buluguya Dairy in Bunambutye S/c, Gundu Dairy, Kinoko 'B' Dairy, Lusha Dairy, Nagabita Dairy, Namahe Dairy & Dunga Kisotoni Dairy in Lusha S/c Masubi Dairy in Masira S/c, Kisubi Women Dairy, Magona Youth Dairy & Nabino Ederly Dairy in Sisiyi S/c, Samazi Fish Pond in Bulegeni S/c, Nashitembeya Improved Goats, Star-Improved Goats & Dembe Improved Goats in Bukhalu S/c, Gamangweni Piggery in Buginyaya S/c, Gombe Improved Piggery in Masira S/c, Bunanimi Piggery in Muyembe S/c, Kirwali Main Poultry in Buginyanya S/c, Namidambo Kikobero Poultry in Masira S/c Bulambuli district.</p> <p>Masaba Bee Keeping in Masaba S/c, Masaba Integrated Bee Keeping , Nabisoko Dairy & Nakisiyopo Dairy in Zesui S/c, Bumatofu Dairy, Kalawa Dairy and Makyebebe Dairy in Budadiri Town Council; Bunabupi Dairy Buwetye Dairy , Kidiya Dairy & Kidodo Dairy in Bugitimwa S/c; Kisanja Dairy , Namilugwa Dairy & Nandere Dairy, Buwesonga Piggery, Bumatofu Poultry in Buhugu S/c; Bumutsopa Dairy in Bukhulo S/c; Bumusabile Dairy & Kibeye Dairy, Dubana Piggery in Bukyabo S/c; Bunaske Dairy , Mbogo Dairy Nabigaya Dairy, Ndagala Dairy Kyimuli Widows & Widowers Dairy, Masagala Piggery, Mudanje Poultry Tambakifubi Poultry in Bumasifwa S/c; Bukimiya Dairy , Bukirya 'A' Mudungeli Dairy & Bukirya 'B' Goat Rearing in Nalusala S/c; Lubanga Dairy , Mujini Dairy Teso Inn Community Dairy & Jewa Women's Improved Goats Rearing in Sironko Town Council; Daalo Dairy , Kyabazala Dairy, Nakirungu</p>
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Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Improved Goats & Nakwira
Piggery in Busulani S/c; Dorcus
Women Dairy & Nalugugu T/C
Women Poultry in Butandiga s/c;
Yedana Dairy in Buyobo S/c

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	807,272	Domestic Dev't	807,272	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	807,272	Total	807,272	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (District Production office block constructed (Phase 1 - Veterinary laboratory & plant clinic at District headquarters (Rolled over from F/Y 2011/2012))	1 (District Production office block constructed (Phase 1 - Veterinary laboratory & plant clinic at District headquarters (Rolled over from F/Y 2011/2012))	1 (1 Plant clinic/mini laboratory constructed at district headquarters - Rolled over from F/Y 2012/2012 2 Display cupboards in Apiary unit procured 4 Double shutter desks & 4 chairs for the lab technicians procured)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	35,356	Domestic Dev't	32,277	Domestic Dev't	10,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,356	Total	32,277	Total	10,400

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (30 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)	0 (No works done due to nonallocation of funds)	30 (30 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)
No of cooperative groups supervised	30 (30 cooperative groups supervised (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)	0 (No works done due to nonallocation of funds)	30 (30 cooperative groups supervised (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)
No. of cooperative groups mobilised for registration	30 (30 cooperative groups mobilized for registration (5 Zesui S/C, 5 in Buteza S/C, 5 in Masaba S/C, 5 in Bukiise S/C, 5 in Bukiyi S/C & 5 in Nalusala S/C)	0 (No works done due to nonallocation of funds)	30 (30 cooperative groups mobilized for registration (5 Zesui S/C, 5 in Buteza S/C, 5 in Masaba S/C, 5 in Bukiise S/C, 5 in Bukiyi S/C & 5 in Nalusala S/C)
Non Standard Outputs:	Quarterly district price list produced		

Wage Rec't:	9,515	Wage Rec't:	5,182	Wage Rec't:	9,515
Non Wage Rec't:	2,800	Non Wage Rec't:	0	Non Wage Rec't:	4,000
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	12,315	Total	5,182	Total	13,515

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	304 Health workers salary paid on time		304 Health workers salary paid on time
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs		4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs
	One integrated work plan developed for district & HSDs at the district		One integrated work plan developed for district & HSDs at the district
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties		2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties
	4 Quarterly reports and accountabilities produced & submitted to MOH		4 Quarterly reports and accountabilities produced & submitted to MOH
	4 Quarterly DHMT meetings held at the district headquarters		4 Quarterly DHMT meetings held at the district headquarters
	8 Workshops and seminars with other stakeholders attended by the DHO		8 Workshops and seminars with other stakeholders attended by the DHO
	4 Assorted stationary procured at district headquarters		4 Assorted stationary procured at district headquarters
	4 Fuel and lubricants deposits made		4 Fuel and lubricants deposits made
	1 Book shelf procured at district headquarters		1 Laptop procured at district headquarters
	1 Laptop procured at district headquarters		12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS		TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS		
	<i>Wage Rec't:</i> 1,640,817	<i>Wage Rec't:</i> 1,700,945	<i>Wage Rec't:</i> 2,179,390
	<i>Non Wage Rec't:</i> 43,797	<i>Non Wage Rec't:</i> 206,340	<i>Non Wage Rec't:</i> 168,182
	<i>Domestic Dev't</i> 24,707	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,905
	<i>Donor Dev't</i> 102,000	<i>Donor Dev't</i> 177,639	<i>Donor Dev't</i> 149,390
	Total 1,811,321	Total 2,084,924	Total 2,498,868

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	194414460 (194,414,460 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274 Buyaya HCII 4,206,452, Bubbeza HCII 4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))	1430206558 (1,430,206,558 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri HCIV 202,713,444, Butandiga HCIII 45,273,756, Bunagami HCIII 41,292,612, Mbaya HCIII 43,656,162, Bumulisha HCIII 42,582,591 Bulwala HCIII 43,808,619, Bunaseke HCIII 96,399,961 Bugitimwa HCIII 106,378,843, Bumumulo HCIII 63,893,057, Bulujewa HCIII 41,439,425, Simu-Pondo HCII 46,372,867 Buboolo HCII 38,658,513, Mutufu HCII 42,126,095, Kyesha HCII 24,574,410, Buwasa HCIV 146,241,296, Buteza HCIII 42,862,283, Buwalasi HCIII 56,507,267, Sironko HCIV 88,733,351, Buyaya HCII 42,439,473, Bubbeza HCII 43,972,932, Bugusege HCII 34,470,856, Bundege HCII 43,460,056, Sironko Police HCII 247,202,710, Mashimpo NGO HCIII 1,715,327, Shared Blessing NGO HC III 1,715,327, Nampanga NGO HCII 1,715,327))	194414460 (194,414,460 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274 Buyaya HCII 4,206,452, Bubbeza HCII 4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))
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Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII))	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII))	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII))
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Value of health supplies and medicines delivered to health facilities by NMS	0 (No health supplies planned for this F/Y)	0 (No health supplies planned for this F/Y)	0 (No health supplies planned for this F/Y)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,368	Non Wage Rec't:	0	Non Wage Rec't:	3,568
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,368	Total	0	Total	3,568

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	18672 (18,672 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	10491 (10,491 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 1,170 patients, Buhugu HC III 2,943 patients, Budadiri Mission HC II 2,174 patients, Bugitimwa Mission HC II 1,576 patients, Nampanga HC II 1,648 patients & Masiyompo HCII 980))	18672 (18,672 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	29 (29 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 10 deliveries, (Mashiompo 1 delivery, Buhugu HC III 17 deliveries & Nampanga 1 delivery))	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))
Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	447 (447 Inpatients that visited the NGO Basic health facilities (Buhugu HC III 146 patients, Budadiri Mission HC II 186 patients & Mashiompo 115 patients))	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	2958 (2,958 Children immunized with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 608 children, Budadiri Mission HC II 505 children, Bugitimwa Mission HC II 193 children, Nampanga HC II 1,126 children & Masiyompo 470 children) & Shared Blessing 56 children)	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,038	<i>Non Wage Rec't:</i>	33,037	<i>Non Wage Rec't:</i>	33,038
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,038	Total	33,037	Total	33,038

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

Number of trained health workers in health centers	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02,	241 (241 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer)	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02,
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Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	Laboratory technician 13 Nursing Officer 14 Nursing Officer 14 Midwifery 02 Nursing officer 02 Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	Laboratory technician 13 Nursing Officer 14 Nursing Officer 14 Midwifery 02 Nursing officer 02 Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	Laboratory technician 13 Nursing Officer 14 Nursing Officer 14 Midwifery 02 Nursing officer 02 Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)
No. of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	4 (4 Trained health related training sessions held at district headquarters)	4 (4 Trained health related training sessions held at district headquarters)
Number of outpatients that visited the Govt. health facilities.	157816 (157,816 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	203906 (203,906 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 15,759, Butandiga HCIII 9,350, Bunagami HCIII 10,815, Mbaya HCIII 12,859, Bumulisha HCIII 9,814, Bulwala HCIII 6,928, Bunaseke HCIII 7,970, Bugitimwa HCIII 7,649, Bumumulo HCIII 7,830, Bulujewa HCIII 9,364, Simu-Pondo HCII 5,172, Kyesha 5,210, Mutufu HCII 12,862, Buboolo HCII 4,377, Buwasa HCIV 17,351, Buteza HCIII 10,595, Buwalasi HCIII 13,638, Sironko HCIII 10,841, Buyaya HCII 5,653, Bubbeza HCII 5,477, Bugusege HCII 6,703, Bundege HCII 6,627, Buyobo HCII 1,062))	157816 (157,816 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))
No. and proportion of deliveries conducted in the Govt. health facilities	4152 (4,152 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	2988 (2,988 Deliveries conducted in the 19 Government health facilities (Budadiri HCIV 876, Butandiga HCIII 119, Bunagami HCIII 39, Mbaya HCIII 137, Bumulisha HCIII 72, Bulwala HCIII 25, Bunaseke HCIII 59, Bugitimwa HCIII 126, Bumumulo HCIII 81, Bulujewa HCIII 57, Simu-Pondo HCII 53, Kyesha HCII 49, Buboolo HCII 42, Buwasa HCIV 337, Buteza HCIII 211, Buwalasi HCIII 38, Sironko HCIII 405, Bubbeza HCII 157, Bundege 11 & Buyobo 94)	4152 (4,152 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	55 (55 % of approved posts filled with qualified health workers)	65 (65 % of approved posts filled with qualified health workers)

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))
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No. of children immunized with Pentavalent vaccine	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyasha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	30936 (30,936 children immunized with Pentavalent vaccines in the 23 Government lower health facilities - Budadiri HCIV 4,435 Butandiga HCIII 1,041, Bunagami HCIII 885, Mbaya HCIII 3,266, Bumulisha HCIII 1,324, Bulwala HCIII 536, Bunasekye HCIII 586, Bugitimwa HCIII 1,095 Bumumulo HCIII 914, Bulujewa HCIII 1,100, Simu-Pondo HCII 780, Kyasha HCII 752, Mutufu HCII 1,272, Buboolo HCII 518, Buwasa HCIV 1,595, Buteza HCIII 3,097, Buwalasi HCIII 1,756, Sironko HCIII 3,022, Buyaya HCII 617, Bubbeza HCII 534, Bugusege HCII 375, Bundege HCII 568, Buyobo HCII 868)	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyasha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)
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Number of inpatients that visited the Govt. health facilities.	2364 (2,364 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	3359 (3,359 Inpatients that visited the 6 Government health facilities (Budadiri HCIV 2,750 patients, Bunaseke HCIII 18 patients, Bugitimwa HCIII 82 patients, Bumumulo HCIII 45 patients Bulujewa HCIII 27 patients & Buwasa HCIV 437 patients)	2364 (2,364 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,337	<i>Non Wage Rec't:</i>	81,417	<i>Non Wage Rec't:</i>	81,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,337	Total	81,417	Total	81,337

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,644	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,644
<i>Non Wage Rec't:</i>	52,619	<i>Non Wage Rec't:</i>	28,644	<i>Non Wage Rec't:</i>	37,141
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,471	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,000	<i>Donor Dev't</i>	17,000	<i>Donor Dev't</i>	0
Total	82,263	Total	47,116	Total	43,785

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

Non Standard Outputs: DHO's Office Constructed up to Finishing stage (2nd phase)

DHO's Office Constructed up to Finishing stage (2nd phase) rolled over from financial year 2012/2013 due to insufficient funding

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	122,576	<i>Domestic Dev't</i>	110,358	<i>Domestic Dev't</i>	122,584
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,576	Total	110,358	Total	122,584

Output: Other Capital

Non Standard Outputs: 6 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 1 at Budadiri HCIV in Budadiri TC Nakiwonde ward, 1 at Buyobo HCII in Buyobo S/C Bulambuli parish, 1 at Buboolo HC III in Masaba S/C Buboolo parish, 1 at Bugitimwa HCIII in Bugitimwa S/C Bugitimwa parish, 1 at Mutufu HCIII in Bumalimba S/C Mutufu parish)

Nampanga HC II Staff house constructed in Bukhulo S/c Mpogo parish

7 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 1 at Budadiri HCIV in Budadiri TC Nakiwonde ward, 1 at Buyobo HCII in Buyobo S/C Bulambuli parish, 1 at Buboolo HC III in Masaba S/C Buboolo parish, 1 at Bugitimwa HCIII in Bugitimwa S/C Bugitimwa parish, 1 at Mutufu HCIII in Bumalimba S/C Mutufu parish, 1 at Nampanga HCII in Bukhulo S/C Mafudu parish (rolled over projects from F/Y 2012/2013)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	529,430	<i>Domestic Dev't</i>	283,227	<i>Domestic Dev't</i>	283,217
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	529,430	Total	283,227	Total	283,217

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (No constructions made this F/Y due to inadequate funds)

No of healthcentres rehabilitated 0 (Planned under PRDP component)

Non Standard Outputs: Installation of water harvesting facility at Bugitimwa HCIII in Bugitimwa S/c Bugitimwa parish

5 Stance pit latrine constructed at Kalawa HCII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	14,559	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	14,559	Total	15,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (There are no health centres constructed this financial year)

0 (There are no health centres constructed this financial year)

0 (There are no health centres constructed this financial year)

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	1 (1 incinerator renovated at Budadiri HCIV in Budadiri TC Nakiwondwe ward	2 (2 Solar Panels repaired and serviced at Bunaseke HCIII in Bumafifwa S/c Bunaseke parish & Simupondo HCII in Bukiise S/c Simupondo parish)	0 (There are no health centres constructed this financial year)
Non Standard Outputs:	Solar Panels repaired and serviced at Bunaseke HCIII in Bumafifwa S/c Bunaseke parish) Fencing of Budadiri HC IV in Budadiri TC (Rolled over from F/Y 2011/2012 due to underfunding) Water harvesting systems functionalized in 7 health centres (Bundege HCII, Buteza HCIII, Bumumulo HCIII, Bumulisha HCIII, Buwasa HCIV, Budadiri HCIV, & Bunaseke HVIII)		Retentions foe fencing of Budadiri HC IV in Budadiri TC (Rolled over F/Y 2012/2013) 4 Pit latrines constructed (5 stance latrine constructed at Mutufu HCII in Bumalimba S/C Mutufu parish Retentions paid for construction of drainabi latrine at Mutufu market in Bumalimba S/C Mutufu parish, Retentions for construction of pit latrines (Bulujewa HCIII, Mbaya HCIII & Butandiga HCIII) 2 Solar panels serviced (1 at Bubbezza HCII in Buwalasi sub-county Bubbeza parish & 1 at Bumumulo HCIII in Zesui sub-county Bumumulo parish Retentions paid for servicing Bunaseke HCIII & Simu-Pondo HCII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,340	<i>Domestic Dev't</i>	66,373	<i>Domestic Dev't</i>	29,325
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,340	Total	66,373	Total	29,325

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish 7 Twin staff houses Completed (1 twin staff house at Bumumulo HC III in Zesui S/C Shimoma parish, 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish, (Rolled over from F/Y 2011/2012 due to underfunding, 1 Twin staff house Comstruction of Sironko HC III in Sironko TC, Mahempe Ward (Rolled over from F/Y 2011/2012 due to under funding), 1 Twin staff house completed at Buwasa HCIV (Rolled over from F/Y 2011/2012), 1 Twin staff house completed at Buteza HCIII in Buteza S/c (Rolled over from F/Y 2010 - 2011; 1Twin	6 (6 Twin staff houses Completed (1Twin Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011), 1 twin staff house at Bumumulo HC III in Zesui S/C Shimoma parish, 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish, (Rolled over from F/Y 2011/2012 due to underfunding, 1 Twin staff house Comstruction of Sironko HC III in Sironko TC, Mahempe Ward (Rolled over from F/Y 2011/2012 due to under funding), 1 Twin staff houses Completed at Buwasa HCIV (Rolled over from F/Y 2011/2012), 1 Twin staff house completed at Buteza HCIII in Buteza S/c (Rolled over from F/Y 2010 - 2011)	2 (2 Twin staff houses Constructed (1 twin staff house at Bunagami HC III in Bumafifwa S/C Bunagami/Gabende parish, 1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)
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Vote: 552 Sironko District

Workplan Outputs

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

5. Health

Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011) & 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district (Rolled over from F/Y 2010/2011))

No of staff houses rehabilitated 0 (Not applicable this financial year) 0 (Not applicable this financial year) 0 (Not applicable this financial year)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	142,957	<i>Domestic Dev't</i>	60,781	<i>Domestic Dev't</i>	201,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,957	Total	60,781	Total	201,500

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed 3 (1 Maternity ward constructed at Buteza HCII in Buteza S/C Bugwimbi parish) 1 (1 Maternity ward constructed at Buteza HCII in Buteza S/C Bugwimbi parish) 1 (1 Maternity ward completed at Buteza HCII in Buteza S/C Bugwimbi parish)

1 Maternity ward and lab in built completed at Butandiga HCIII (Rolled over from F/Y 2011 2012)
1 Maternity ward and lab in built completed at Bumumulo HCIII (Rolled over from F/Y 2011 2012))

No of maternity wards rehabilitated 0 (Not applicable because there are no rehabilitations plannd for) 0 (Not applicable because there are no rehabilitations plannd for) 0 (Not applicable because allocated funds not sufficient for all constructions)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,995	<i>Domestic Dev't</i>	128,929	<i>Domestic Dev't</i>	21,070
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,995	Total	128,929	Total	21,070

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (Not applicable because allocated funds not sufficient for all constructions) 0 (Not applicable because allocated funds not sufficient for all constructions) 0 (Not applicable because allocated funds not sufficient)

No of OPD and other wards constructed 0 (Not applicable because allocated funds not sufficient) 0 (Not applicable because allocated funds not sufficient) 0 (Not applicable because allocated funds not sufficient)

Non Standard Outputs: 3 latrines constructed (5 stance latrine at Mbaya HCIII in Butandiga S/C Mbaya parish; 5 stance latrine at Bulujewa HCIII in Zesui S/c Bulujewa parish, & 5 stance latrine at Butandiga HCIII in Butandiga S/c Butandiga parish)

Drainable pit latrine constructed at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
	Domestic Dev't	61,800	Domestic Dev't	55,173	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	61,800	Total	55,173	Total	0

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for July, August, September, October, November, December 2012, January, February & March 2013)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)
Non Standard Outputs:			
	Wage Rec't: 5,127,774	Wage Rec't: 5,127,775	Wage Rec't: 5,867,642
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 5,127,774	Total 5,127,775	Total 5,867,642

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	4042 (4,042 pupil drop outs in the 110 government aided primary schools)	3085 (3,085 pupil drop outs in the 110 government aided primary schools)
No. of Students passing in grade one	194 (194 pupils registered for PLE in 2012 in the 110 government aided primary schools)	194 (194 pupils registered for PLE in 2012 in the 110 government aided primary schools)	194 (194 pupils registered for PLE in 2013 in the 110 government aided primary schools)
No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2012 in the 110 government aided primary schools)	4140 (4,140 pupils registered for PLE in 2012 in the 110 government aided primary schools)	4140 (4,140 pupils registered for PLE in 2013 in the 110 government aided primary schools)
No. of pupils enrolled in UPE	69483 (75,500 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)
Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 500,265	Non Wage Rec't: 495,463	Non Wage Rec't: 455,247
	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 500,265	Total 495,463	Total 455,247

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,199	Non Wage Rec't: 1,617	Non Wage Rec't: 7,797
	Domestic Dev't: 41,089	Domestic Dev't: 30,138	Domestic Dev't: 31,182

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,288	Total	31,755	Total	38,979

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

24 Classrooms constructed in 13 Primary schools (3 in Mpogo P/s Bukhulo S/c Mpogo parish; 3 in Busiita P/s in Buhugu S/c Busiita parish; 2 in Nabweya P/s Zesui S/c Buboolo parish; 2 in Mbaya P/s Butandiga S/c Mbaya parish; 3 in Nandago P/s in Butandiga S/c Nandago parish; 2 in Zebugubusi P/s in Bukyabo S/c Bumusabire parish; 2 in Nabodi P/s in Zesui S/c Bumumulo parish; 3 in Budadiri Boys P/s in Budadiri TC Kalawa parish; & 4 Classrooms renovated in Mafudu P/s in Bukhulo S/c Mafudu parish)

4 Staff Houses Constructed in Primary Schools (1 in Buhugu P/s in Buhugu S/c Musene parish; 1 in Mutufu P/s in Buhugu S/c Mutufu parish; 1 in Soola P/s Bukiyi S/c Soola parish & 1 in Bukigalabo P/s in Bukiyi S/c Bukigalabo parish)

Classroom construction of Mayiyi P/s, Gibuzale P/S in Buginyanya S/c, Buwanyanga P/s & Buyaga P/s in Bukhalu P/s, Tabakonyi P/s in Bunambutye S/c, Gabugoto P/S in Masira S/c, Bunangaka P/S in Muyembe S/c, Bumudyeki P/s & Bumugusha P/s in Sisiyi S/c; Bunandalo P/s in Bunyafwa S/c, Siiigwa P/s in Butandiga P/s, Nambulu P/s in Buwalasi S/c, Buwasa P/s in Buwasa S/c, Bunhembe P/s in Buyobo S/c, Manganga P/s in Nalusala S/c, Sironko Township P/s in Sironko Town Council;

Staff houses Constructed:
Buginyanya P/S Staff House in Buginyanya S/c, Bumwambu P/S Staff House & Bunabude P/S Staff House in Lusha S/c, Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumafwa S/c, Bumirisa P/S Staff House in Buteza S/c & Nampanga HCII Staff House in Bukhulo S/c

Classroom Construction of ; Bunandalo P/s in Bunyafwa S/c, Sigwa P/s in Butandiga P/s, Nambulu P/s in Buwalasi S/c, Buwasa P/s in Buwasa S/c, Bunhembe P/s in Buyobo S/c, Manganga P/s in Nalusala S/c, Sironko Township P/s in Sironko Town Council;

3 Staff houses Constructed: , Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumafwa S/c, Bumirisa P/S Staff House in Buteza S/c

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,241,947	<i>Domestic Dev't</i>	1,282,145	<i>Domestic Dev't</i>	414,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,241,947	Total	1,282,145	Total	414,172

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	16 (16 Classrooms completed (2 classrooms completed at Kisikisi P/s in Bukyabo S/c Bukyabo parish; Bugitimwa parish ;(Rolled over from F/Y 2011/2012) 2 classrooms at Bukiyi P/s in Bukiyi S/c Bukiyi parish; 4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms completed at Kisikisi classrooms at Bunagami P/s in Bumasiywa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masba S/c Zesui parish (All Rolled over from F/Y 2011/2012)	14 (4 Classrooms completed at Bumaguze P/s in Bugitimwa S/c Bukiyi P/s in Bukiyi S/c Bukiyi parish; 4 classrooms completed (2 P/s in Bukyabo S/c Bukyabo parish; 2 classrooms at Bukiyi P/s in Bukiyi S/c Bukiyi parish; 4 classrooms at Zesui P/s in Masba S/c Zesui parish (All Rolled over from F/Y 2011/2012)	7 (7 Classrooms rehabilitated at Nakirungu P/s in Busulani S/c Nakirungu parish)
No. of classrooms constructed in UPE	0 (No construction due to reduction in the SFG grant allocated)	0 (No construction due to reduction in the SFG grant allocated)	12 (12 Classrooms completed (4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumasiywa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masba S/c Zesui parish (All Rolled over from F/Y 2012/2013)
	Bank charges paid to the bank)	Bank charges paid to the bank)	Bank charges paid to the bank)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,587	<i>Domestic Dev't</i>	63,830	<i>Domestic Dev't</i>	56,188
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,587	Total	63,830	Total	56,188

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (12 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 2 classrooms at Nabweya P/S in Zesui S/C Bulujewa parish, 2 classrooms store and office at Nambulu P/S in Buwalasi S/C Bubeza parish, 2 classrooms at Bukyabo P/S in Bukyabo S/C Bukyabo parish, 3 classrooms at Butandiga P/S in Bukiise S/c Bukyabo parish)	11 (Retentions paid for construction of Salikwa P/s in Sironko Town Council 4 Classrooms completed at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 7 Classrooms constructed (2 classrooms store and office at Nambulu P/S in Buwalasi S/C Bubeza parish, 2 classrooms at Bukyabo P/S in Bukyabo S/C Bukyabo parish, 3 classrooms at Butandiga P/S in Bukiise S/c Bukyabo parish)	20 (20 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 3 classrooms at Bukiyiti P/s in Bunyafwa S/c Bukiiti parish, 2 classrooms at Kibembe p/s in Nalusala s/c Bumausi parish, 2 Classrooms constructed at Nabweya P/s in Zesui Sub-county Bulujewa parish; 3 classrooms completed at Butandiga P/s in Butandiga S/c in Bukyabo parish; 2 classrooms completed at Bukyabo P/s - Retentions; 2 classrooms completed at Nambulu P/s - Retentions; 3 classrooms completed at Sironko P/s - retentions;)
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Vote: 552 Sironko District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	9 (3 classrooms, store and office completed at Bumulegi p/s, in Bugitimwa parish, Bugitimwa s/c, 3 classrooms completed at Sironko P/s in Bukiise S/C Sironko parish & 4 Classrooms completed at Bugimwera P/s in)	9 (3 classrooms, store and office completed at Bumulegi p/s, in Bugitimwa parish, Bugitimwa s/c, 3 classrooms completed at Sironko P/s in Bukiise S/C Sironko parish & 4 Classrooms completed at Bugimwera P/s in)	0 (No rehabilitations done this F/Y)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	391,193	<i>Domestic Dev't</i>	232,095	<i>Domestic Dev't</i>	288,011
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	391,193	Total	232,095	Total	288,011

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	25 (25 Latrine stances completed (5 stances at Bumulegi P/s in Bugitimwa S/c Bugitimwa parish; 5 in Mahempe P/s in Bukhulo s/c sironko parish; 10 in Nambulu P/s in Buwalasi S/c Nagudi parish & 5 stances in Mpogo P/s in Bukhulo S/c Mpogo parish)	15 (15 Latrine stances completed (10 in Nambulu P/s in Buwalasi S/c Nagudi parish & 5 stances in Kyesha p/s in Zesui sub-county-Retensions paid	0 (No latrines rehabilitated this financial year)
No. of latrine stances constructed	20 (20 Stance latrine constructed (5 stances at Nabweya p/s in Zesui S/C Bulujewa parish, 5 stances at Manganga P/S in Nalusala S/C Buyaya parish, 5 stances at Bumulisha P/S in Bumalimba S/C Bumalimba parish, 5 stance latrines at Bugitimwa p/s in Bugitimwa parish Bugitimwa parish Bugitimwa s/c, 5 stance latrines at Bukyabo p/s in Bukyabo parish Bukyabo s/c)	15 (15 Stance latrine constructed (5 stances at Manganga P/S in Nalusala S/C Buyaya parish, 5 stances at Bumulisha P/S in Bumalimba S/C Bumalimba parish, 5 stance latrines at Bugitimwa p/s in Bugitimwa parish Bugitimwa s/c.)	35 (35 Stance latrine constructed (5 Stances at Bugitimwa P/s Bugitimwa s/c Bugitimwa parish, 5 stances at Bumulisha P/s in Bumalimba S/c Bumulisha parish; 5 stances in Manganga P/s in Nalusala S/c Buyaya parish (Rolled over F/Y 2012/2013) 5 stances in Kikobero p/s in Bukiise s/c Simu-pondo parish; 5 stances in Soola P/s in Bukhulo S/c Soola parish; 5 stances in Kalawa P/c in Budadiri TC Kalawa parish 5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,764	<i>Domestic Dev't</i>	55,441	<i>Domestic Dev't</i>	59,925
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,764	Total	55,441	Total	59,925

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable due to insufficient funding)	0 (N/A)
No. of latrine stances constructed	0 (Not applicable planned under lined up latrines)	0 (Not applicable planned under lined up latrines)	25 (25 stance latrines constructed (5 stances in Nabweya P/s in Zesui S/C Bulujewa parish; 10 Stances in Budadiri Girls P/s in Budadiri TC, Nakiwondwe parish & Salikwa P/s in Sironko TC Central ward)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,400

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (No furniture supplied due to insufficient funds)	0 (No furniture received due to insufficient funds)	2 (2 primary schools receiving furniture (36 desks Kibembe P/s in Nalusala S/c Bumausi parish & 54 desks in Bukiiti P/s in Bunyafwa S/c Bukiiti parish)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,450

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1069 (1,069 students sitting O level 500 (500 students sitting O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	1069 (1,069 students sitting O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	1069 (1,069 students sitting O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	150 (150 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	537 (537 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid for July, August, September, October, November, December 2012, January, February & March, April, May & June 2013)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	1,163,602	<i>Wage Rec't:</i>	1,163,601	<i>Wage Rec't:</i>	1,437,298
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,163,602	Total	1,163,601	Total	1,437,298

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9786 (9,786 Students enrolled in 197417 (7,417 Students enrolled in 197417 Secondary schools receiving USE funds)	9786 (9,786 Students enrolled in 197417 (7,417 Students enrolled in 197417 Secondary schools receiving USE funds)	9786 (9,786 Students enrolled in 197417 (7,417 Students enrolled in 197417 Secondary schools receiving USE funds)
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Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St. Paul SS Nampanga in Bukhulo SC.	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St. Paul SS Nampanga in Bukhulo SC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,072,800	<i>Non Wage Rec't:</i>	1,072,800	<i>Non Wage Rec't:</i>	972,535
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,072,800	Total	1,072,800	Total	972,535

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)
No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	279,000	<i>Domestic Dev't</i>	184,292
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	279,000	Total	184,292

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist				
	Quarterly reports prepared & submitted to MOES	Quarterly reports prepared & submitted to MOES				
	1 motorvehicle repaired	1 motorvehicle repaired				
	Asorted stationary procured	Asorted stationary procured				
	Quality education enhanced through participation of all stakeholders	Quality education enhanced through participation of all stakeholders				
	Quarterly monitoring & supervision of schools done	Quarterly monitoring & supervision of schools done				
		Rights of Education Strengthened by interventions under Network of Community Development				
		Education tour carried out with the Elected Leaders				
	<i>Wage Rec't:</i>	39,958	<i>Wage Rec't:</i>	38,971	<i>Wage Rec't:</i>	39,958
	<i>Non Wage Rec't:</i>	5,441	<i>Non Wage Rec't:</i>	15,541	<i>Non Wage Rec't:</i>	15,024
	<i>Domestic Dev't</i>	316	<i>Domestic Dev't</i>	316	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	82,520
	Total	45,715	Total	54,828	Total	137,503

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected)	4 (4 quarterly inspection reports for all primary schools inspected provided to district executive committee)	4 (4 quarterly inspection reports for all primary schools inspected provided to Council)
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS			4 Quarterly reports prepared and submitted to MOES by DIS	
	4 Inspectors workshops carried attended			4 Inspectors workshops carried attended	
	Motorcycles, photocopier and computers serviced and repaired at district headquarters			Motorcycles, photocopier and computers serviced and repaired at district headquarters	
	Assorted stationary purchased at district headquarters			Assorted stationary purchased at district headquarters	
	UNEB (PLE) coordination successfully completed			UNEB (PLE) coordination successfully completed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,712	<i>Non Wage Rec't:</i> 31,592		<i>Non Wage Rec't:</i> 33,353	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 32,712	Total 31,592		Total 33,353	

Output: Sports Development services

Non Standard Outputs:	1 Regional and National Music, Dance and Drama held			1 Regional and National Music, Dance and Drama held	
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools			1 Annual event in Music, dance & drama competitions for all the 122 primary schools	
	Support to Scouts activities handled			Support to Scouts activities handled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,744	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 4,785	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 3,744	Total 0		Total 4,785	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				3 Book shelves and 2 cupboards procured at district headquarters - DEO's office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 2,912	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 0	Total 0		Total 2,912	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	138 (Support supervision to 138 primary schools on SNE issues)	138 (Support supervision to 138 primary schools on SNE issues)	138 (138 primary schools on SNE issues operational in the district)
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Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	75 (75 children with hearing impairments in Budadiri girls P/S)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	
Non Standard Outputs:	Salary for Special Needs Inspector paid timely		109 Teachers trained in special needs 1 per school	
	1 Teacher per school trained in special needs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,734	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,184	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,734	Total 0	Total 2,184	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries		Works Staff paid salaries	
	Roads Works supervised		Roads Works supervised	
	Lower local governments mentored in road maintenance		Lower local governments mentored in road maintenance	
	Utilities paid		Utilities paid	
	4 Workshops attended		4 Workshops attended	
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED		1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	
	12 Departmental meetings held		12 Departmental meetings held	
	Works projects monitored by Political Leaders once every quarter		Works projects monitored by Political Leaders once every quarter	
			Education tour carried out with the Elected Leaders	
	<i>Wage Rec't:</i> 54,483	<i>Wage Rec't:</i> 44,193	<i>Wage Rec't:</i> 54,483	
	<i>Non Wage Rec't:</i> 11,621	<i>Non Wage Rec't:</i> 16,814	<i>Non Wage Rec't:</i> 18,947	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,104	Total 61,007	Total 73,430	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not applicable as funds are just transferred to LLGs where the actual outputs are carried out)	0 (Not applicable as funds are just transferred to LLGs where the actual outputs are carried out)	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasiywa, Bunyafwa, Busulani,
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Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))

Non Standard Outputs: Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,895	<i>Non Wage Rec't:</i>	47,895	<i>Non Wage Rec't:</i>	47,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,895	Total	47,895	Total	47,895

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council. And 0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council. 0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)
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Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale , 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi , 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale , 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi , 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	144,529	<i>Non Wage Rec't:</i>	144,529	<i>Non Wage Rec't:</i>	144,524
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,529	Total	144,529	Total	144,524

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasisfwa S/C Bulwala parish Yasale village, Rehabilitated & Bridge works on Mahapa bridge Rehabilitated in Bumasisfwa S/c Bulwala parish)	2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasisfwa S/C Bulwala parish Yasale village rehabilitated Mahapa bridge Rehabilitated in Bumasisfwa S/c Bulwala parish)	0 (Not applicable this F/Y)
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Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	188 (188 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buwari - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo	188 (188 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buwari - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo	186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buwari - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo
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Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

	2012/13	2013/14	
	Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafain Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))	Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))	Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))
Length in Km of District roads periodically maintained	3 (2.7 Km roads periodically maintained (2.7 Km Busulani-Bunaseke road Busulani S/C Bugimunye parish Kijewa village & Bugitimwa S/C Kisaali parish Bumujenya village & Bumasifwa S/C. (38,000,000))	5 (2.7 Km roads periodically maintained (2.7Km Buhugu - Bukyabo road in Buhugu & Bukyabo S/C & Patto Kaduwa road in Bukhulo S/c Mpogo parish 2.7 Km Busulani-Bunaseke road Busulani S/C Bugimunye parish Kijewa village & Bugitimwa S/C Kisaali parish Bumujenya village & Bumasifwa S/C. periodically maintained)	5 (5.4 Km roads periodically maintained (1.0 km Buhugu - Bukyabo road in Bumalimba Sub-county, 4.4 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	245,508	Non Wage Rec't:	297,532	Non Wage Rec't:	245,507
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	245,508	Total	297,532	Total	245,507

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	15,893	Wage Rec't:	4,335	Wage Rec't:	15,893
Non Wage Rec't:	67,725	Non Wage Rec't:	27,161	Non Wage Rec't:	53,549
Domestic Dev't	15,160	Domestic Dev't	10,572	Domestic Dev't	8,037
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	98,778	Total	42,068	Total	77,478

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (No budget provision)	0 (No budget provision)	0 (No budget provision)
No. of Bridges Repaired	0 (No budget provision)	0 (No budget provision)	0 (No budget provision)

Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads maintained.	0 (No budget provision)	0 (No budget provision)	2 (2.0 Km of Buwalasi S/C - Buwalasi TTc Periodically Maintained in Buwalasi S/c Nagudi Parish)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,141

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Road equipment maintained and repaired at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,818
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,818

Output: Other Capital

Non Standard Outputs:

CAIIP Project monitored & supervised

CAIIP Project monitored & supervised

Communities mobilized

Communities mobilized

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,113	<i>Domestic Dev't</i>	32,776	<i>Domestic Dev't</i>	55,531
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,113	Total	32,776	Total	55,531

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (3.7 km constructed (1.7 km Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish & 2 km Bunabususu - Mbata Community road in Butandiga S/c Mbaya parish)	4 (3.7 km constructed (1.7 km Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish & 2 km Bunabususu - Mbata Community road in Butandiga S/c Mbaya parish)	0 (Not applicable due to insufficient funds)
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Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A no rehabilitations)	0 (N/A)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,605	<i>Domestic Dev't</i>	37,605	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,605	Total	37,605	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 (4.2 Km roads rehabilitated (2.2 km Buyobo - Mutufu road in Bumalimba S/C Mutufu parish masakasi village & Nakidega	6 (Retentions paid on Bukhulo - Nakhupa road in Bukhulo Sub-county	3 (3 Km Bunatanyo - Kibembe roads rehabilitated in Nalusala Sub-county Bumausi parish
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Vote: 552 Sironko District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	village, (shs 58,000,000) , 2 km road Namawa - Kyesha road in Zesui S/C Nabweya parish Kyesha village & Buteza S/C Bumukone parish Namadogoda village (shs 57,000,000)	4 Km roads rehabilitated Bugusege - Bunazami road Periodically maintained in Buwasa S/C Bugusege parish Bugusege village)	7.4 km monitored and supervised by the district engineer)	
	4 km Bugusege - Bunazami road Periodically maintained in Buwasa S/C Bugusege parish Bugusege village)			
Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 155,153	<i>Domestic Dev't</i> 100,023	<i>Domestic Dev't</i> 93,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 155,153	Total 100,023	Total 93,900	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings and compound maintained daily		Buildings and compound maintained daily	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,244	<i>Non Wage Rec't:</i> 5,542	<i>Non Wage Rec't:</i> 11,197	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,244	Total 5,542	Total 11,197	

3. Capital Purchases

Output: Construction of public Buildings

Non Standard Outputs:	No. of Public Buildings Constructed		No. of Public Buildings Constructed	
	7 (7 Sub-counties completed (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasisfwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish))		6 (6 Sub-counties completed (Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasisfwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish) Retentions for construction works at Bumasisfwa sub-county)	0 (N/A)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 417,880	<i>Domestic Dev't</i> 417,880	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 417,880	Total 417,880	Total 0	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time		Wages and Salaries for DWO staff paid on time	
	Electricity and water bills paid		Electricity and water bills paid	
	4 National Consultation/workshops attended		4 National Consultation/workshops attended	
	Fuel & Lubricants paid at petrol stations		Fuel & Lubricants paid at petrol stations	
	Office equipments repaired & Stationary procured		Office equipments repaired & Stationary procured	
	Office cleaning & Other consumables handled		Office cleaning & Other consumables handled	
	1 Vehicle repaired & maintained		1 Vehicle repaired & maintained	
	<i>Wage Rec't:</i> 12,552	<i>Wage Rec't:</i> 12,517	<i>Wage Rec't:</i> 12,552	
	<i>Non Wage Rec't:</i> 1,646	<i>Non Wage Rec't:</i> 258	<i>Non Wage Rec't:</i> 2,157	
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 14,722	<i>Domestic Dev't</i> 25,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,198	Total 27,497	Total 40,209	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	120 (120 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)	60 (60 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)	200 (90 Construction Visits made in all constructions (Old & New) 50 Inspection of water points after construction under taken 60 Data update for sanitation (Part of the software) collected)
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Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

No. of water points tested for quality	150 (60 New sources tested for Water quality 90 Old sources tested for Water quality)	98 (98 New sources tested for Water quality (Nabisudu in Nangoma village Bukiyi parish Bukiyi S/C; Chemulundu in Gibulere village Butandiga parish Butandiga S/c; Gubuya in Gubuya village Butandiga parish Butandiga S/c; Namiruka in Namiruka village Kirali parish Buhugu S/c; Konyo in Kirongo village Kirali parish Buhugu S/c; Nabutaso in Kiyembe village Bumulisha parish Bumalimba S/c; Nasizi in Nasizi village Gombe parish Bukyabo S/c; Mayuya in Buseseje Bukyabo parish Bukyabo S/c; constance in Busano village Soola parish Bukhulo S/c, Namiri & Luseke springs in Bumausi parish Nalusala S/C, Shiende spring in Bugwagi parish Nalusala S/C; Namalo spring in Bukiwali parish Buwasa S/C, Kisolo spring in Bugwagi parish Buwasa S/C; Nakitoloko spring in Kibolo parish Buhugu S/C; Nakifumbuko spring in Bukinyale parish Masba S/C; Wobulo spring in Bumuluwe parish Masaba S/C; Guboya spring in Butandiga parish Butandiga S/C, Masaba spring in Nandago parish Butandiga S/C, Namagubo spring in Bukiyi parish Bukiyi S/C; Konyo spring in Bugibugi parish Bukyabo S/C; Nakizongwe spring in Kiboko parish Buhugu S/C; Mafuta spring in Bunazami parish Bunyafwa S/C; Kibira & Jewa BHs in Industrial ward Sironko TC; Budama BH in Bukhulo parish, Bunambutye & Busano BHs in Mpogo parish Bukhulo S/C 38 Old sources tested for quality (Kipande tap in Kipande TC Bulujewa parish Zesui S/C, Bosco tap in Bulujewa parish Zesui S/C, Wogabaga & Source taps in Bugiboni parish Bugitimwa S/C, Shambe spring, Wodoki & Buwetye in Bugitimwa parish Bugitimwa S/C, Mutufu tap in Mutufu parish Bumalimba S/C, Nakidega in Bubolo parish Masaba S/C, Masala in Bufupa parish Masaba S/C, Luseke BH in Bumausi parish Nalusala S/C, Bubagala tap in Makuyu parish Busulani S/C, Waninga Tap in Bugube parish Busulani S/C,	120 (40 New sources tested for Water quality 80 Old sources tested for Water quality)
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Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

Nabudisiru BH in Mahempe ward
 Sironko TC, Bunambutye BH in
 Mpogo parish Bukhulo S/C,
 Budama BH in Soola parish
 Bukhulo S/C, Nabukalu tap in
 Bumugwedi parish Buhugu S/C,
 Nagudi tap in Busamaga parish
 Buwalasi S/C, Gibutere tap in
 Butandiga parish Butandiga S/C,
 Nabutaso spring in Gombe parish
 Bukyabo S/C)

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

No. of sources tested for water quality	150 (60 New sources tested for Water quality (90 Old sources tested for Water quality)	98 (60 New sources tested for Water quality (Nabisudu in Nangoma village Bukiyi parish Bukiyi S/C; Chemulundu in Gibulere village Butandiga parish Butandiga S/c; Gubuya in Gubuya village Butandiga parish Butandiga S/c; Namiruka in Namiruka village Kirali parish Buhugu S/c; Konyo in Kirongo village Kirali parish Buhugu S/c; Nabutaso in Kiyembe village Bumulisha parish Bumalimba S/c; Nasizi in Nasizi village Gombe parish Bukyabo S/c; Mayuya in Buseseje Bukyabo parish Bukyabo S/c; constance in Busano village Soola parish Bukhulo S/c, Namiri & Luseke springs in Bumausi parish Nalusala S/C, Shiende spring in Bugwagi parish Nalusala S/C; Namalo spring in Bukiwali parish Buwasa S/C, Kisolo spring in Bugwagi parish Buwasa S/C; Nakitoloko spring in Kibolo parish Buhugu S/C; Nakifumbuko spring in Bukinyale parish Masba S/C; Wobulo spring in Bumuluwe parish Masaba S/C; Guboya spring in Butandiga parish Butandiga S/C, Masaba spring in Nandago parish Butandiga S/C, Namagubo spring in Bukiyi parish Bukiyi S/C; Konyo spring in Bugibugi parish Bukyabo S/C; Nakizongwe spring in Kiboko parish Buhugu S/C; Mafuta spring in Bunazami parish Bunyafwa S/C; Kibira & Jewa BHs in Industrial ward Sironko TC; Budama BH in Bukhulo parish, Bunambutye & Busano BHs in Mpogo parish Bukhulo S/C	120 (40 New sources tested for Water quality (80 Old sources tested for Water quality)
		38 Old sources tested for quality (Kipande tap in Kipande TC Bulujewa parish Zesui S/C, Bosco tap in Bulujewa parish Zesui S/C, Wogabaga & Source taps in Bugiboni parish Bugitimwa S/C, Shambe spring, Wodoki & Buwetye in Bugitimwa parish Bugitimwa S/C, Mutufu tap in Mutufu parish Bumalimba S/C, Nakidega in Bubolo parish Masaba S/C, Masala in Bufupa parish Masaba S/C, Luseke BH in Bumausi parish Nalusala S/C, Bubagala tap in Makuyu parish Busulani S/C, Waninga Tap in Bugube parish Busulani S/C,	

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

		Nabudisiru BH in Mahempe ward Sironko TC, Bunambutye BH in Mpogo parish Bukhulo S/C, Budama BH in Soola parish Bukhulo S/C, Nabukalu tap in Bumugwedi parish Buhugu S/C, Nagudi tap in Busamaga parish Buwalasi S/C, Gibutere tap in Butandiga parish Butandiga S/C, Nabutaso spring in Gombe parish Bukyabo S/C)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	4 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)	10 (3 District water supply and sanitation coordination committee meetings held at district headquarters)	20 (4 District water supply and sanitation coordination committee meetings held)
	12 District water office monthly meetings held at water office	6 District water office monthly meetings held at water office	12 District water office monthly meetings held at water office
	4 Social mobilisers meetings held)	1 Social mobilisers meetings held)	4 Social mobilisers meetings held)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,680	<i>Domestic Dev't</i>	13,700	<i>Domestic Dev't</i>	16,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,680	Total	13,700	Total	16,600

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	85 (85% of Rural water point sources functional (Gravity Flow Scheme))		
No. of water points rehabilitated	7 (7 Water points rehabilitated (4 Boreholes, 3 GFS))	0 (no works done this quarter)	5 (5 Water points rehabilitated (4 Boreholes & 1 Namwenje GFS in Bukyabo sub-county))		
No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))		
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)		
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))		
Non Standard Outputs:			1 Water Office building renovated in Bumalimba S/C Mutufu parish		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,118	<i>Domestic Dev't</i>	2,118	<i>Domestic Dev't</i>	3,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

	<i>Total</i>	2,118	<i>Total</i>	2,118	<i>Total</i>	3,013
Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 planning and advocacy meeting at District Headquarter		23 (1 planning and advocacy meeting at District Headquarter		27 (1 planning and advocacy meeting at District Headquarter	
	20 Advocacy meetings at sub-county level held		21 Advocacy meetings at sub-county level held		21 Advocacy meetings at sub-county level held	
	4 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)		1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPG mbale		2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale	
			1 Social mobilizers meeting held at district headquarters)		3 Drama shows held at the district headquarters)	
No. of water user committees formed.	60 (60 Water User Committees in communities and primary schools (where applicable) formed)		44 (44 Water User Committees in communities and primary schools (where applicable) formed)		40 (40 Water User Committees in communities and primary schools (where applicable) formed)	
No. of water and Sanitation promotional events undertaken	130 (60 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software)		65 (30 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software)		120 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved	
	70 Data update for sanitation (Part of the software) collected)		35 Data update for sanitation (Part of the software) collected)		40 Baseline surveys for sanitation (part of the software) undertaken in all water points constructed)	
No. Of Water User Committee members trained	60 (60 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)		30 (30 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software)		40 (40 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Communities sensitized on fulfilling 6 critical requirements before accessing water source				40 Communities sensitized on fulfilling 6 critical requirements before accessing water source	
					10 WATSAN facilities commissioned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,510	<i>Domestic Dev't</i>	17,670	<i>Domestic Dev't</i>	18,630
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,510	Total	17,670	Total	18,630

Output: Promotion of Sanitation and Hygiene

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Buteza & Zesui sub-counties	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Buteza & Zesui sub-counties	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties
	Home improvement campaigns with promotion of water washing done in Buteza & Zesui sub-counties	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties
	2 Radio talk shows for promoting water sanitation and good hygiene practices made	2 Radio talk shows for promoting water sanitation and good hygiene practices made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	20,999	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	20,999	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	10,938
<i>Domestic Dev't</i>	129,813	<i>Domestic Dev't</i>	76,263
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,813	Total	87,200

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Laptop procured at district headquarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	1,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	1,900

Output: Other Capital

Non Standard Outputs:	Bukigalabo GFS Rehabilitated in Bukiyi S/c Nampanga parish		
	Bumuyonga Borehole constructed in Bunambutye S/c Bulambuli district (NUSAF 2)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,200	<i>Domestic Dev't</i>	27,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

	Total	35,200	Total	27,700	Total	0
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Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kyambogo RGC Pit Latrine Constructed in Gombe Trading Centre Bukyabo Sub-county)	0 (No works carried out yet)	1 (1 Ecosan demonstration Public latrine constructed in Sironko Town Council Central ward)
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Non Standard Outputs: Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)

Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,372	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,372	Total	0	Total	14,194

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Planned under normal grant)	0 (Planned under normal grant)	1 (1 Latrine of 3 Stance drainable pit latrines constructed in Bugusege Trading Centre)
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Non Standard Outputs:

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

Output: Spring protection

No. of springs protected	14 (14 Springs protected (Budama in Bukhulo S/c Busukuya parish, Chemuhudu in Butandiga S/c Butandiga parish, Sigidi in Butandiga S/c Mbaya parish, Namiruka in Buhugu s/c Kirali parish, Kanyo in Buhugu S/c Bugibugi parish, Nabutazo in Bumalimba S/c Bumulisha parish, Nasizi in Bukyabo S/c Gombe parish, Budidi, in Bukyabo S/c Bukyabo parish, Wabulo in Masaba S/c Buboolo parish, Namengo in Masaba S/c Bufupa parish, Mafuta in Bunyafwa S/c Bunazami parish, Nabisudu in Bukiyi S/c Bukiyi parish, Nangubo in Bugusege parish Buwasa S/c & Nakifumbuko in Masaba S/c Bukinyale parish)	5 (5 Springs protected (Nabutazo in Bumalimba S/c Musene parish Namuleda village and Namago in Masaba S/c Buboolo parish, Kanyo source in Buhugu S/c kirongo parish, Nasizi source in Bukyabo S/c Gombe parish, Budidi, in Bukyabo S/c Bukyabo parish)	12 (9 Springs protected (1 Spring in Butandiga S/c, 2 in Bukyabo S/c, 2 in Bumasifwa S/c, 1 in Buwasa S/c, 2 in Bunyafwa S/c & 1 in Buwalasi S/c 3 Springs protected (1 in Masaba S/C, 1 in Buwasa S/C & 1 in Bugitimwa S/C (LGMSD)))
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,800	<i>Domestic Dev't</i>	15,671	<i>Domestic Dev't</i>	33,364
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

Total **30,800** *Total* **15,671** *Total* **33,364**

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (4 Boreholes rehabilitated (Bubetsye & Nakayirira in Bukhulo S/c Bubetsye parish, Bukiende in Bukiise S/c Nalugugu parish & Makunje in Sironko TC Mahempe ward)	4 (4 boreholes completed (1 Bunambutye in Bukhulo S/c, 1 Bugobero in Bukiise S/c, Mugini in Sironko TC & Nampanga in Bukiisi S/c)	4 (5 Boreholes rehabilitated (1 in Bukhulo S/c, 1 in Bukiise S/c, 1 in Sironko TC, & 1 in Bukiisi S/c)
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No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for this F/Y)	0 (Not planned for this F/Y)	3 (3 Deep boreholes drilled (1 in Bukhulo Sub-county, 1 in Bukiise & 1 in Bukiisi Sub county)
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Non Standard Outputs:

Retentions of 4 boreholes (F/Y 2012/2013)

Retentions for F/Y 2011/2012

Retentions for F/Y 2010/2011

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	10,903	<i>Domestic Dev't</i>	70,256
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	10,903	<i>Total</i>	70,256

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (Butandiga GFS rehabilitated with additional pipeline of 300 m to connect existing tapstands)	5 (5 GFSs rehabilitated (Namwenje GFS in Bukyabo S/C, Butandiga GFS, Bugiboni & Nazwazwa GFS & Sambuko GFS)
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Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD))

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	36 (36 GFS extensions done (2 Buteza/Bunyafwa GFS to Bugambi SS, & Mkonge TC. 3 on Bugube GFS to Kasege (2) & Bumugoli, 2 on Bukumbale GFS to Bukumbale & Wakibi B, 6 on Zesui GFS to Madada tap, Sudi Mareja tap, Akisoferi Nabuli, Nabude Erisa, Bugobiro SSS (2) & Mangobe tap. 4 on Sambuko GFS to Kidega, Busiu, Kisari & Kiruru. 7 on Bugitimwa GFS to Kijewa, Mission, Bugitimwa, Nuzusi, Gibuni, Gombe TC, & Namusoso. 4 on Bukyambi GFS to Nampagude, Wogalinda, Mayogo & Wasukira	18 (4 GFS retentions paid (on Rehabilitation of Buteza GFS in Buwalasi S/c, Zesui GFS extension & Zesui GFS construction in Zesui S/c & Magumba source in Bukiisi S/c	13 (13 GFS extensions done (1 tapstands in Buhugu S/c, 3 tapstands in Bugitimwa S/c, 3 tapstands in Zesui S/c, 2 tapstands in Masaba S/c, 2 tapstands in Bukyambi S/c & 2 tapstands in Bumasifwa S/c)
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Extension of Zesui GFS, Bugitimwa, Bukyambi, Sambuko, Buteza, (Rolled over from F/Y 2012/2013)

Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012)

Buteza GFS Sources in take to be busted in Buteza Sub-county

Nalusala GFS constructed in Nalusala S/c Nalusala parish, Kisumu, luseke & Kibanda)

Nalusala GFS constructed in Nalusala S/c Nalusala parish, Kisumu, luseke & Kibanda)

Nalusala GFS constructed in Nalusala S/C Nalusala parish)

Non Standard Outputs:

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	239,476	<i>Domestic Dev't</i>	164,113	<i>Domestic Dev't</i>	200,610
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	239,476	Total	164,113	Total	200,610

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Nambalenzi/Namwenje GFS rehabilitated in Buhugu & Bukyabo S/C)	1 (1 Design of gravity flow scheme for Sambuko made in Bukiise S/c Busiu parish)	1 (1 Design of gravity flow scheme for Sambuko made)

1 Design of gravity flow scheme for Sambuko made)

Non Standard Outputs: Rain water system established in Buteza market in Bugwimbi parish

Rain water system established in Buteza market in Bugwimbi parish (Rolled F/Y 2012/2013)

Source in takes protected

Environment Impact assessment carried out in Masaba and Buhugu sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,381	<i>Domestic Dev't</i>	54,014	<i>Domestic Dev't</i>	61,439
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,381	Total	54,014	Total	61,439

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	Natural Resources Officer at district headquarters staff Salary paid timely
	24 departmental meeting Held at district headquarters .	24 departmental meeting Held at district headquarters .
	Prepare 4 quarterly reports and 1 annual report.	4 quarterly reports and 1 annual report prepared at district headquarters
	Make and submit accountabilities.	4 accountabilities made and submitted to MOW .
	Conduct 4 field inspection and monitoring visits focusing on the environment sector	4 field inspection and monitoring visits Conducted in all LLGs
		2 Talk shows held at a local radio station

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	20,143	Wage Rec't:	17,355	Wage Rec't:	20,143
Non Wage Rec't:	2,377	Non Wage Rec't:	921	Non Wage Rec't:	2,234
Domestic Dev't	17	Domestic Dev't	0	Domestic Dev't	168
Donor Dev't	0	Donor Dev't	17	Donor Dev't	0
Total	22,537	Total	18,293	Total	22,544

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 0 (Not applicable due to no funds) 0 (Not applicable due to no funds) 4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)

Non Standard Outputs: Salary paid to Forestry staff

Wage Rec't:	14,361	Wage Rec't:	14,320	Wage Rec't:	14,361
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,971
Domestic Dev't	2,032	Domestic Dev't	2,032	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,392	Total	16,352	Total	16,331

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored: 4 (4-acre Napier garden maintained in Mutufu Farm land) 4 (4-acre Napier garden maintained in Mutufu Farm land) 4 (4-acre Napier garden maintained in Mutufu Farm land)

4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumafifwa and Masaba Sub-counties) 4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumafifwa and Masaba Sub-counties) 4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumafifwa and Masaba Sub-counties)

No. of Wetland Action Plans and regulations developed: 10 (10 Sub-county Wetlands Action Plans developed in the sub-counties of Bugitimwa, Busulani, Bumafifwa, Buteza, Zesui, Buwasa, Bukiise, Bumalimba and Bukiyabo and Masaba) 10 (10 consultative Wetlands Action planning meetings held in the subcounties of buteza, Zesui, Bukiyabo, Nalusala, Bukiyi, Bukhulo & Buyobo sub-counties) 4 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukiyambi & Buhugu sub-counties and DWAP drafted)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,350	Non Wage Rec't:	4,372	Non Wage Rec't:	3,386
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	4,350	Total	4,372	Total	3,386

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 0 (Not applicable this financial year) 0 (Trainings in ENR monitoring were no planned for this FY) 100 (100 Local leaders & local environment committees trained/sensitized on wise use of wetlands in 4 sub-counties of Buhugu, Bukiyabo, Bumalimba & Bukiise.)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	937
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	937

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	525 (Train 25 local leaders each in all 21 LLGs in the district on sound environmental management and in policy and bye-law formulation.)	475 (150 Officials trained in 6 LLGs of Bukyambi, Buyobo, Buwalasi, Busulani, Budadiri TC & Sironko TC Trained 200 local leaders in environmental management in the subcounties of Buhugu, Bukyabo, Bumalimba, Zesui, Buteza, Bunyafa, Buwasa and Nalusala., Train 125 people (25 local leaders each in all 5 LLGs in the district on in sound environmental management and in policy and bye-law formulation. (Bukhulo, Bukiyi, Bukiise, Butandiga, Bumasifwa, Bugitimwa & Masaba sub-counties))	525 (525 Local leaders trained , (25 each in all 21 LLGs in the district in policy and bye-law formulation and environment planning and management)
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Non Standard Outputs:	2 Central tree nurseries established at Nakiwondwe LFR and at Busulani Sub-County headquarters with at least 150,000 seedlings per nursery	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,200	<i>Non Wage Rec't:</i>	21,117	<i>Non Wage Rec't:</i>	14,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,200	<i>Total</i>	21,117	<i>Total</i>	14,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties	16 (12 visits were made to verify suitability of proposed project sites and certification of ongoing projects	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties
	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	2 field visit to monitor compliance with wetlands regulations and agreed action points through out the District.)	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
8. Natural Resources				
Non Standard Outputs:	4 bylaw consultative meetings held in Bukiise, Bumalimba Buhugu and Bukyabo Sub-counties		Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala	
	Field visits to all wetland systems		Field visits to all wetland systems	
	Annual wetlands workplan and progress report made and timely submission to MWE made		Annual wetlands workplan and progress report made and timely submission to MWE made	
	DEO's motorcycle maintained		DEO's motorcycle maintained	
	Bank charges paid		Bank charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,033	<i>Non Wage Rec't:</i> 11,849	<i>Non Wage Rec't:</i> 4,060	<i>Non Wage Rec't:</i> 4,060
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,033	Total 11,849	Total 4,060	Total 4,060

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Hold 4 Community sensitisation meetings on environmental management awareness creation in each of the 21 LLGs.)	15 (15 visits were made to verify suitability of proposed project sites and certification of ongoing projects)	4 (4 environmental monitoring visits conducted through out the district.)	
Non Standard Outputs:			1 Laptop procured at for the district environment office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 4,803	<i>Non Wage Rec't:</i> 2,813	<i>Non Wage Rec't:</i> 2,813
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,800	Total 4,803	Total 2,813	Total 2,813

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (No land distribute was settled because it is not the mandate of land office.)	0 (Land dispute settlement is not a mandate of Land office.)	
Non Standard Outputs:	Mentor and backstop Area Land Committees (ALCs).		All Area Land Committees (ALCs).trained in the 21 LLGs	
	Carryout Inspection visits		24 Inspection visits Carried out in the district	
	District Land surveyed		District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	
			Physical Planning: Local Physical planning committees established & trained in all the 21 LLGs.	
			District Land board trained	

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	27,506	<i>Wage Rec't:</i>	25,307	<i>Wage Rec't:</i>	27,506
<i>Non Wage Rec't:</i>	14,341	<i>Non Wage Rec't:</i>	10,440	<i>Non Wage Rec't:</i>	15,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,847	Total	35,747	Total	43,018

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,310	<i>Wage Rec't:</i>	4,078	<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	4,399	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	3,419
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,709	Total	5,778	Total	11,574

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Salaries paid to Community staff

Salaries paid to Community staff

4 Performance Reports generated and submitted to line ministry

4 Performance Reports generated and submitted to line ministry

19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment

19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment

Quarterly review / approval meetings on CDD held at district headquarters

<i>Wage Rec't:</i>	13,588	<i>Wage Rec't:</i>	10,653	<i>Wage Rec't:</i>	13,588
<i>Non Wage Rec't:</i>	6,676	<i>Non Wage Rec't:</i>	6,699	<i>Non Wage Rec't:</i>	4,456
<i>Domestic Dev't</i>	11,261	<i>Domestic Dev't</i>	4,922	<i>Domestic Dev't</i>	4,503
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,525	Total	22,274	Total	22,547

Output: Probation and Welfare Support

No. of children settled

224 (224 children (emergency care 96, legal representation 96, abandoned 32))

224 (224 children (emergency care 96, legal representation 96, abandoned 32))

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards		25 Social service workforce (health, education, children homes, police) trained in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)
	Quarterly support supervision visits to 21 sub-counties		
	4 Quarterly DOVCC meetings at district		1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards
	21 SOVCC Quarterly meetings at the sub-county HQs		Quarterly support supervision visits to 21 sub-counties
	Conduct child status index for 13000		4 Quarterly DOVCC meetings held at district headquarters
	1 Partnership meeting at district undertaken		21 SOVCC Quarterly meetings held at the sub-county HQs
	Joint annual sector review meeting held		Child status index for 13000 conducted in the sub-counties
	130 community dialogue meetings at parish level		1 Partnership meeting at district undertaken
	1 district meeting on multi sectora response in support of community plans		Joint annual sector review meeting held at district
	facilitate 21 CDOs for data entry at district level on quarterly basis		130 community dialogue meetings held at parish level
	quarterly data analysis meeting for information working group of DOVCC		1 district meeting on multi sectora response in support of community plans held at district
	quarterly reporting by information working group of DOVCC		21 CDOs facilitated for data entry at district level on quarterly basis
	quarterly support supervision by sub county CDOs to 6 service providers		quarterly data analysis meeting for information working group of DOVCC held at district
	quarterly support to office operation cost		quarterly reporting by information working group of DOVCC done
	train 130 community structures to intergrate birth registration		quarterly support supervision by sub county CDOs to 6 service providers done
	conduct child protection services using LQAs		quarterly support to office operation cost
	coach 21 CDOs to functionalise sub county OVC coordination committees		130 community structures trained to intergrate birth registration
	identify sites of excellence		Child protection services using LQAs conducted at district
	hold resource mobilisation meeting with existing programs		

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

<i>Wage Rec't:</i>	9,786	<i>Wage Rec't:</i>	8,190	<i>Wage Rec't:</i>	9,786
<i>Non Wage Rec't:</i>	1,784	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	9,226	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,793	<i>Donor Dev't</i>	81,644	<i>Donor Dev't</i>	118,647
Total	101,589	Total	89,834	Total	128,633

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	18 (18 Active Community Development workers supervised and supported)	21 (21 Active Community Development workers supervised and supported)
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Salaries paid for July August & September October, November, December 2012, January, February, March, April, May & June 2013)

Non Standard Outputs:	quarterly performance reports from 21 sub counties	quarterly performance reports from 21 sub counties prepared and submitted to MOG	quarterly performance reports from 21 sub counties prepared and submitted to MOG
	quarterly staff meetings	quarterly staff meetings held at district headquarters	quarterly staff meetings held at district headquarters

<i>Wage Rec't:</i>	128,505	<i>Wage Rec't:</i>	105,309	<i>Wage Rec't:</i>	128,505
<i>Non Wage Rec't:</i>	784	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,008
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,289	Total	105,309	Total	132,513

Output: Adult Learning

No. FAL Learners Trained	2000 (1500 FAL learners trained in FAL classes in all the sub-counties)	1583 (1,583 FAL learners trained in FAL classes in all the sub-counties & 14 classes monitored)	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)
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Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs		30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	
	Support supervision by HQ staff to 21 LLGs undertaken		Support supervision by HQ staff to 21 LLGs undertaken	
	Class support supervision provided to all FAL learners		Class support supervision provided to all FAL learners	
	Literacy day Celebrated at district Hqs		Literacy day Celebrated at district Hqs	
	Profficiency tests Conducted to at least 1,000 learners		Profficiency tests Conducted to at least 1,000 learners	
	Study tour (Exchange visits] undertaken		Study tour (Exchange visits] undertaken	
	4 Workplan prepared and submitted to MOFPED & MGLSD		4 Workplan prepared and submitted to MOFPED & MGLSD	
	quartely equipment / Vehicle operation and maintainance		quartely equipment / Vehicle operation and maintainance	
	quarterly meetings with instructors .		quarterly meetings with instructors .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,822	<i>Non Wage Rec't:</i> 16,300	<i>Non Wage Rec't:</i> 15,822	<i>Non Wage Rec't:</i> 15,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,822	Total 16,300	Total 15,822	Total 15,822

Output: Gender Mainstreaming

Non Standard Outputs:			1 International Womens day Celebrated on 8th March at district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000	Total 1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (120 Cases of children among 21 LLGs)	0 (Activity done under OVC families in conflict counselled in theSUNRISE)	120 (120 Cases of children among 21 LLGs)
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Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	celebrate Day of the African child			Day of the African child celebrated at district headquarters
	Vocational training of 20 youths in Vocational Institutes under PCY			Vocational training of 20 youths in Vocational Institutes under PCY carried out
	Fund 4 youth groups for IGAs under PCY.			4 youth groups for IGAs funded under PCY.
	4Support supervision visits of youth activities			4 Support supervision visits of youth activities carried out in the LLGs
	20 settlement kits Provided to trained youths.			20 settlement kits Provided to trained youths.
	Celebrate Youth day .			Youth day .celebrate at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,545	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 3,750	<i>Domestic Dev't</i> 3,750	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,545	Total 3,750	Total 3,750	Total 22,000

Output: Support to Youth Councils

No. of Youth councils supported	22 (hold quarterly executive meetings)	22 (4 quarterly executive meeting held at district)	22 (Quarterly executive meetings held in the 21 LLGs)
	hold 1 council meeting	hold 1 council meeting	1 council meeting held at the district headquarters
	fund 4 youth IGA groups	fund 1 youth IGA groups	Quarterly operation costs provided to youth councils)
	1 monitoring visit to IGA groups	1 monitoring visit to IGA groups	
Non Standard Outputs:	provide quarterly operation costs)	provide quarterly operation costs)	
	celebrate youth day		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,773	<i>Non Wage Rec't:</i> 14,620	<i>Non Wage Rec't:</i> 5,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,773	Total 14,620	Total 5,773

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	21 (access PWD to assistive devices)	0 (Non done as yet)	0 (There are no aids supplies to disabled and elderly community due to no funding)
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Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Increased public awareness on disability and gerontology			Increased public awareness on disability and gerontology done at district	
	4 Quarterly Executive & Council meetings held			4 Quarterly Executive & Council meetings held	
	fund 16 PWD groups for income generation projects			16 PWD groups for income generation projects funded	
	hold quarterly district coordination review/approval meetings			Quarterly district coordination review/approval meetings held at the district	
	hold quarterly DCC meetings			Quarterly DCC meetings held at district headquarters	
	celebrate Disability, older persons and white cane days			Disability, older persons and white cane days celebrated	
	conduct 3 monitoring visits			3 monitoring visits conducted in LLGs	
	submit quarterly reports to MGLSD			Quarterly reports submitted to MGLSD	
	PWDs accessed to social services in the district			PWDs accessed to social services in the district	
	<i>Wage Rec't:</i> 8,108	<i>Wage Rec't:</i> 8,131	<i>Wage Rec't:</i> 8,131	<i>Wage Rec't:</i> 8,108	
	<i>Non Wage Rec't:</i> 33,018	<i>Non Wage Rec't:</i> 33,018	<i>Non Wage Rec't:</i> 33,018	<i>Non Wage Rec't:</i> 33,018	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,126	Total 41,148	Total 41,148	Total 41,126	

Output: Culture mainstreaming

Non Standard Outputs:	Imbalu launch,			2 cultural board meetings facilitated at the district headquarters	
	facilitate 2 cultural board meetings			Operation costs provided to the cultural board at the district	
	provide for operation costs				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 5,000	Total 5,000	Total 1,000	

Output: Reprmentation on Women's Councils

No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils)	21 (support 21 women councils in the 19 sub-counties & 2 Town councils)	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)
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Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Quarterly Executive meetings		Quarterly Executive meetings held in the 21 LLGs	
	1 Council meeting		1 Council meeting held at the district	
	1 Monitoring visit to women projects		1 Monitoring visit to women projects carried out	
	contribute to international women,s day celebrations		International women,s day celebrations held at the district headquarters	
	Support to 4 women Projects		4 women Projects Supported in the LLGs	
	1 Study tour held		1 Study tour held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,773	<i>Non Wage Rec't:</i> 10,031	<i>Non Wage Rec't:</i> 5,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,773	Total 10,031	Total 5,773	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

<p>Non Standard Outputs:</p> <p>hold quarterly review / approval meetings on CDD</p> <p>fund 16 CDD projects</p> <p>facilitate 21 LLGs with CDD operational funds</p> <p>deliver quarterly progress reports to MoLG</p>	<p>20 CDD projects fund in 11 LLGs (Bukibolo Saloon in Buhugu Sub-county Kibolo parish, Yetana G/nuts mill in Bukhulo sub-county Sironko parish, Zibigi tailoring in Bukyabo S/C Bukyabo parish & Busahe Carpentry in Busahe parish, Bunambozo tailoring in Bukyambi S/c Bukyambi parish & Bumba pottery in Bumba parish, Nambalenza tailoring in Bumalimba S/c Bumalimba parish, Bumasobo dynamic tailoring in Bumasifwa S/c Bumasobo parish, Nakishunu Saloon in Bufaka parish, Kazana tailoring in Bumaguze parish, Lwachesa saloon in Bunamahende parish & Yedana Party care in Bunamahende parish, Kilowo carpentry/joinery in Bunyafwa S/c Bunazami parish, Namwenje Saloon in Busulani S/c Bugimunya parish, Bumainza brick laying in Bumawosa parish & Girl child orphanage tailoring in Bugube parish, Kidega saloon in Masaba S/c Buboolo parish, Bumausi grain mill in Nalusala S/c Bumausi parish & Buyaya party care in Buyaya parish, Sironko PWD mill in Sironko TC Industrial division</p> <p>Quarterly progress reports prepared and delivered to MoLG</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,933	<i>Domestic Dev't</i>	39,946	<i>Domestic Dev't</i>	52,293
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,933	Total	39,946	Total	52,293

Output: Multi sectoral Transfers to Lower Local Governments

<p>Non Standard Outputs:</p> <p>Wage Rec't: 17,544</p> <p>Non Wage Rec't: 23,362</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total: 40,906</p>	<p>Wage Rec't: 13,805</p> <p>Non Wage Rec't: 8,846</p> <p>Domestic Dev't: 500</p> <p>Donor Dev't: 0</p> <p>Total: 23,151</p>	<p>Wage Rec't: 17,544</p> <p>Non Wage Rec't: 27,696</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total: 45,240</p>
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3. Capital Purchases

Output: Buildings & Other Structures

<p>Non Standard Outputs:</p> <p>Youth resource centre completed</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p>	<p>Youth resource centre completed</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p>	<p>Youth resource centre completed</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p>
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Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
9. Community Based Services						
	<i>Domestic Dev't</i>	16,334	<i>Domestic Dev't</i>	23,991	<i>Domestic Dev't</i>	8,037
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,334	Total	23,991	Total	8,037

Output: Other Capital

Non Standard Outputs:

Yembe Youth Catering services rendered to the community in Muyembe S/c Bulambuli district

Sironko TC Youth Catering & Hotel Services rendered in Sironko TC Central ward & Sironko TC Youth Unisex Salon operated in Sironko TC Central ward

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,580	<i>Domestic Dev't</i>	36,580	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,580	Total	36,580	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC Meetings produced)	7 (7 sets of TPC Minutes for Meetings produced)	12 (12 sets of Minutes of TPC meetings produced at district headquarters)
No of qualified staff in the Unit	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist))	0 (The planner is yet to be recruited)	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))
No of minutes of Council meetings with relevant resolutions	6 (6 Sets of Council meetings with relevant resolutions produced)	0 (The output is to be transferred to statutory bodies)	0 (Out put has been misplaced, it should be placed in statutory bodies under council)
Non Standard Outputs:	19 Sub - counties monitored quarterly by headquarter staff		Internal assessment conducted for District and the 21 LLGs,
	DDP, Mentoring of 6 sub-counties quarterly		19 Sub - counties monitored quarterly by headquarter staff
			1 Printer Procured in Planning Unit under Retooling
			Internent linked in 4 departments of Administration, Finance, Planning & Education
			DDP, Mentoring in all the 19 sub-counties & 2 Town Councils
			Improved communication via internet connectivity enhanced
			Quarterly LGMSD reports and accoutabilities prepared and submitted to MOLG - Kampala

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
10. Planning				
	<i>Wage Rec't:</i>	19,529	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,390	<i>Non Wage Rec't:</i>	4,535
	<i>Domestic Dev't</i>	10,697	<i>Domestic Dev't</i>	17,703
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,970
	Total	39,616	Total	26,207
			<i>Wage Rec't:</i>	19,529
			<i>Non Wage Rec't:</i>	13,133
			<i>Domestic Dev't</i>	11,116
			<i>Donor Dev't</i>	0
			Total	43,778

Output: Development Planning

Non Standard Outputs: 21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken

21 Monitoring and supervision visits to LLGs projects implemented

Coordinated NUSAF activities

240 Sub-projects submitted from the beneficiary groups to the LLGs

Field appraisal of sub-projects from beneficiary communities undertaken

Desk appraisals of submitted sub-projects undertaken

Submission of sub-projects to DPTC

40 Sub-projects submitted by DTPC to DEC for approval

Submitted approved sub-projects to OPM for funding

Hold 8 Radio talk shows for sensitization & publicity of NUSAF II project activities in the district

Submissions of accountabilities & workplans to OPM done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,825	<i>Domestic Dev't</i>	14,487	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,825	Total	14,487	Total	0

Output: Operational Planning

Non Standard Outputs: LGMSD projects supervised and monitored in the 21 LLGs

21 LLGs mentored in LGMSD Accountability production

LGMSD projects supervised and monitored in the 21 LLGs

21 LLGs mentored in LGMSD Accountability production

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,180	<i>Domestic Dev't</i>	3,464	<i>Domestic Dev't</i>	7,180
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,180	Total	3,464	Total	7,180

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	21 LCIII DDP Prepared/rolled for 2012/2015	Budget Conference Held at district headquarters
	1 DDP prepared/updated for 2012/2015	12 Monthly accountability statements prepared and submitted to DEC
	1 Budget Conference Held at district headquarters	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)
	12 Monthly accountability statements prepared and submitted to DEC	4 Audit reports produced and distributed to stakeholders
	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	21 Public Notices posted at LLGs
	4 Audit reports produced and distributed to stakeholders	5 PAF meetings and planning for meetings held at district headquarters
	21 Public Notices posted at LLGs	4 Monitoring of project visits done by HOD in all LLGs
	5 PAF meetings and planning for meetings held at district headquarters	4 Follow up & monitoring of projects visits by DEC in all LLGs
	4 Monitoring of project visits done by HOD in all LLGs	Integrated 5 years DDP reviewed and passed according to LG. Act
	4 Follow up & monitoring of projects visits by DEC in all LLGs	Intergarted rolled District and 21 LLGs Development Plans in Place.
	4 Training sessions held on output budgeting tool and related programmes at district headquarters for LLGs, Sector accountants and HODs	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,036	<i>Non Wage Rec't:</i>	43,156	<i>Non Wage Rec't:</i>	28,272
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,036	Total	43,156	Total	28,272

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,155	<i>Wage Rec't:</i>	6,117	<i>Wage Rec't:</i>	8,563
<i>Non Wage Rec't:</i>	5,797	<i>Non Wage Rec't:</i>	3,322	<i>Non Wage Rec't:</i>	7,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,073
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

	<i>Total</i>	13,952	<i>Total</i>	9,439	<i>Total</i>	17,971
<i>3. Capital Purchases</i>						
Output: Other Capital						
Non Standard Outputs:	NUSAF 2 Projects monitored in all benefiting sub-countys					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,977	<i>Domestic Dev't</i>	9,977	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,977	Total	9,977	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis	131 (District headquarter activities audited on quarterly basis	265 (District headquarter activities audited on quarterly basis
	19 lower local governments audited quarterly	19 lower local governments audited quarterly	19 lower local governments audited quarterly
	14 health centres audited quarterly	Water sources and schemes value for money audit done quarterly;	14 health centres audited quarterly
	6 NGO health units audited quarterly	Road works value for money audit done quarterly	6 NGO health units audited quarterly
	Capitation grant to 17 secondary schools (USE) audited quarterly	NAADS activities audited	Capitation grant to 17 secondary schools (USE) audited quarterly
	Capitation grant of 109 primary schools (UPE) audited quarterly	Special audit of Masaba S/C & report produced & action taken bu Management	Capitation grant of 109 primary schools (UPE) audited quarterly
	Water sources and schemes value for money audit done quarterly	Capitation grant of 109 primary schools (UPE) audited quarterly	Water sources and schemes value for money audit done quarterly
	Road works value for money audit done quarterly	4 lower local governments audited quarterly (Bukhulo, Bukiyi, Buwalasi and Nalusal sub-counties)	Road works value for money audit done quarterly
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	14 health centres audited quarterly	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited
	NAADS activities audited	6 NGO health units audited quarterly	NAADS activities audited
	NUSAF II activities audited	Capitation grant to 17 secondary schools (USE) audited quarterly)	NUSAF II activities audited
	Special audit as the fall due done)		Special audit as the fall due done)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the 30th/10/2012 for first quarter 15th quarter end done on time)	15/07/2013 (Quaterly Internal Audit Reports submitted to council on 30th/10/2012 for first quarter 15th 01/2013 for 2nd quarter, 20/04/2013 for 3rd quarter & 15/07/2013 f0r 4th qqrter)	15/10/2013 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)

Vote: 552 Sironko District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	4 Workshops and seminars attended		4 Workshops and seminars attended	
	1 Motor vehicle & motorcycle repaired and maintained		1 Motor vehicle & motorcycle repaired and maintained	
	Computer accessories procured		Computer accessories procured	
	<i>Wage Rec't:</i> 27,919	<i>Wage Rec't:</i> 21,592	<i>Wage Rec't:</i> 27,919	
	<i>Non Wage Rec't:</i> 8,624	<i>Non Wage Rec't:</i> 7,401	<i>Non Wage Rec't:</i> 16,408	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,543	Total 28,994	Total 44,327	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,465	<i>Wage Rec't:</i> 18,546	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,896	<i>Non Wage Rec't:</i> 18,961	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 38,361	Total 37,507	
	<i>Wage Rec't:</i> 9,438,980	<i>Wage Rec't:</i> 9,310,288	<i>Wage Rec't:</i> 11,450,810	
	<i>Non Wage Rec't:</i> 3,809,276	<i>Non Wage Rec't:</i> 3,922,104	<i>Non Wage Rec't:</i> 4,077,851	
	<i>Domestic Dev't</i> 8,107,837	<i>Domestic Dev't</i> 6,665,034	<i>Domestic Dev't</i> 4,591,482	
	<i>Donor Dev't</i> 205,793	<i>Donor Dev't</i> 291,616	<i>Donor Dev't</i> 478,012	
	Total 21,561,886	Total 20,189,042	Total 20,598,155	

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	54 Staff Salaries paid timely	<i>General Staff Salaries</i>	327,270
	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	<i>Allowances</i>	5,350
	12 Management and TPC meetings held	<i>Workshops and Seminars</i>	67,875
	Stakeholders (public) sensitized on government programmes	<i>Books, Periodicals and Newspapers</i>	1,344
	12 Workshops attended by CAO	<i>Computer Supplies and IT Services</i>	600
	1 Vehicle maintained at district H/Qs	<i>Welfare and Entertainment</i>	4,860
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries	<i>Special Meals and Drinks</i>	5,000
	Litigation matters fully coordinated on occurrence	<i>Printing, Stationery, Photocopying and Binding</i>	3,505
	Staff welfare improved by provision of refreshments	<i>Bank Charges and other Bank related costs</i>	1,200
	Accountable stationary procured	<i>Subscriptions</i>	4,266
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)	<i>Electricity</i>	2,095
	Fuel deposits made at Petrol stations for routine work	<i>Water</i>	600
	93 News papers procured	<i>Travel Inland</i>	24,616
	Computer services and IT services conducted	<i>Fuel, Lubricants and Oils</i>	31,068
	Utility bills paid (Water & Electricity)	<i>Maintenance - Vehicles</i>	4,200
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)	<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)	<i>Fines and Penalties</i>	44,323
			<i>Wage Rec't: 327,270</i>
			<i>Non Wage Rec't: 128,359</i>
			<i>Domestic Dev't 5,868</i>
			<i>Donor Dev't 67,875</i>
			<i>Total 529,371</i>

Output: Human Resource Management

<i>General Staff Salaries</i>	14,961
<i>Workshops and Seminars</i>	500
<i>Computer Supplies and IT Services</i>	2,400

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	8 Staff salaries paid timely	8,000
	Exception Reports generated per month and submitted to ministry of Public service & Finance	12,000
	12 Monthly Internet services suscriptions paid	10,352
	Stationary procured	
	4 National workshops attended	
	Identy cards procured for staff	
		<i>Wage Rec't:</i> 14,961
		<i>Non Wage Rec't:</i> 33,252
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 48,213
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	14 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA)	22,241
	21 Sub-accountants trained in Financial Management and Internal control at District HQs	7,000
	All Newly recruited staff orietation into public service by Principal Personnel officer	
	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders	
	Training needs assessment carried out at District headquarters & LLGs	
	HIV Mainstraming workshops attented by the DHO	
	Project planning short cources attendec by the principal Personnel Officer	
	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project implementation and supervision	
	Sub accountants, SAS & CDOs trained in Computer skills)	
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 29,241

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	29,241
Output: Public Information Dissemination			
Non Standard Outputs:	1 Staff Salary paid timely	<i>General Staff Salaries</i>	5,686
	Major district events covered	<i>Printing, Stationery, Photocopying and Binding</i>	357
	District information analysed and disseminated to key stakeholders	<i>Telecommunications</i>	300
	District information data bank maintained at district HQs	<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	5,686
		<i>Non Wage Rec't:</i>	1,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,642
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	<i>Travel Inland</i>	4,290
No. of monitoring reports generated	4 (4 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,290
Output: PRDP-Monitoring			
No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	<i>Printing, Stationery, Photocopying and Binding</i>	2,754
No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	<i>Travel Inland</i>	19,664
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,418
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,418
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0 (Not applicable this F/Y)	<i>Non-Residential Buildings</i>	58,000
No. of solar panels purchased and installed	0 (It has been planned for under PRDP)		
No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	58,000

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>Ia. Administration</i>			
		<i>Donor Dev't</i>	0
		Total	58,000
Output: PRDP-Buildings & Other Structures			
No. of administrative buildings constructed	1 (District store constructed at district headquarters)	<i>Non-Residential Buildings</i>	64,374
No. of existing administrative buildings rehabilitated	1 (Completion of renovations on the administration block made)	<i>Machinery and Equipment</i>	43,080
No. of solar panels purchased and installed	2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	107,454
		<i>Donor Dev't</i>	0
		Total	107,454
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	1 (1 Vehicles procured for PRDP monitoring and supervision at district headquarters)	<i>Transport Equipment</i>	73,200
No. of motorcycles purchased	0 (No motorcycles purchased due to insufficient funds)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,200
		<i>Donor Dev't</i>	0
		Total	73,200
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	18 (7 Laptops procured at district headquarters for: Internal audit, Clerk to Council, Human Resources Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office)	<i>Machinery and Equipment</i>	24,500
		<i>Furniture and Fixtures</i>	8,000
	1 Cannon photocopier & binding machine procured at district headquarters		
	10 bookshelves procured at district headquarters)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,500
		<i>Donor Dev't</i>	0
		Total	32,500

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	347,916
	<i>Non Wage Rec't:</i>	190,277
	<i>Domestic Dev't</i>	306,262
	<i>Donor Dev't</i>	67,875
	Total	912,329

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2013)	<i>General Staff Salaries</i>	22,039
		<i>Workshops and Seminars</i>	59,581
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	1,344
		<i>Computer Supplies and IT Services</i>	1,020
		<i>Welfare and Entertainment</i>	2,400
		<i>Special Meals and Drinks</i>	1,620
		<i>Printing, Stationery, Photocopying and Binding</i>	3,590
		<i>Bank Charges and other Bank related costs</i>	1,499
		<i>Travel Inland</i>	13,896
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Maintenance - Vehicles</i>	4,200

Vote: 552 Sironko District

Workplan Details

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

2. Finance

Non Standard Outputs:	<p>4 Staff Salaries paid on time</p> <p>12 monthly accountability reports prepared and submitted to district executive committee & MOFPED</p> <p>19 LLGs Supervised monthly & quarterly</p> <p>12 Release schedules collected from MOFPED on time</p> <p>19 LLGs Monitored monthly & quarterly by technical staff</p> <p>4 National workshops attended</p> <p>1 Staff trained in computerised financial accounting</p> <p>4 Finance Committee monitoring carried out (Technical staff & finance political team)</p> <p>93 News papers procured monthly</p> <p>Computer & IT services carried out</p> <p>Support Staff motivated</p> <p>Accountable stationery procured monthly</p> <p>Bank charges paid mothly</p> <p>Telecommunication services facilitated</p> <p>Fuel, oil & lubricants paid for</p> <p>O & M of 1 vehicle maintained</p> <p>Priority interventions in support of organizational and management improvements identified in the districts</p> <p>DMIP. And district major innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported</p>
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Wage Rec't:	22,039
Non Wage Rec't:	49,270
Domestic Dev't	299
Donor Dev't	59,581
Total	131,189

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	675710087 (675,710,087 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges,	General Staff Salaries	14,698
		Staff Training	1,500
		Computer Supplies and IT Services	1,800
		Printing, Stationery, Photocopying and Binding	2,522
		Travel Inland	9,542

Vote: 552 Sironko District

Workplan Details

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

Value of Hotel Tax Collected	Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop related fees), Agency fees, Advertisements)) 510000 (510,000 shillings of hotel tax collected (Sironko town council))		
Value of LG service tax collection	46050000 (46,050,000 of Local service tax collected at district headquarters)		
Non Standard Outputs:	3 Staff salaries paid on time		
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year		
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities		
	Workshops for operators of utilities carried out		
	Staff trainings carried out		
	Computer and IT services carried out		
	Accountable stationary procured		
		<i>Wage Rec't:</i>	14,698
		<i>Non Wage Rec't:</i>	15,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,062

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual workplans approved by Council by 30th April 2013)	Workshops and Seminars	5,000
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplans prepared & presented to Council by 15th June 2013)	Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs:	Budget Confrence held at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	General Staff Salaries	87,406
	Printed stationary procured for the 19 LLGs	Printing, Stationery, Photocopying and Binding	16,053
		<i>Wage Rec't:</i>	87,406
		<i>Non Wage Rec't:</i>	16,053
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,459

Vote: 552 Sironko District

Workplan Details

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2013 (Final Accounts prepared & submitted to Auditor General by 15/09/2013)	General Staff Salaries	64,158
Non Standard Outputs:	17 Staff Salaries paid on time	Staff Training	1,800
	12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED	Computer Supplies and IT Services	7,920
	Auditor General's and PAC reports handled	Printing, Stationery, Photocopying and Binding	24,887
	8 On Spot Supervision of SAA at LLGs done	Travel Inland	27,378
	4 Routine backup supervision & monitoring of LLGs carried out	Incapacity, death benefits and funeral expenses	1,600
	2 Staff trainings in record keeping carried out at district headquarters		
	Accountable stationary procured		
	4 Workshops and seminars attended by accounts staff		
	Examination of sub-county payments done quarterly		
	Staff welfare and entertainment done		
	Small Office equipments procured		
	Deaths and funeral expenses handled on occurrence		
		<i>Wage Rec't:</i>	64,158
		<i>Non Wage Rec't:</i>	63,585
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	127,743

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	188,301
	<i>Non Wage Rec't:</i>	154,271
	<i>Domestic Dev't</i>	299
	<i>Donor Dev't</i>	59,581
	Total	402,452

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 State of affairs report presented & discussed	<i>Hire of Venue (chairs, projector etc)</i>	1,200
		<i>Welfare and Entertainment</i>	6,840
	6 Council sessions held	<i>Printing, Stationery, Photocopying and Binding</i>	4,800
	2 Vehicles maintained (1 chairperson & DEC)	<i>Travel Inland</i>	1,200
	2 Gowns procured for Speaker and deputy Speaker	<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Donations</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,040

Output: LG procurement management services

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	<i>General Staff Salaries</i>	15,399
		<i>Allowances</i>	5,202
	2 Advertisements for tender of utilities run in the media	<i>Advertising and Public Relations</i>	8,000
	Local Council utilities tendered out	<i>Workshops and Seminars</i>	2,000
	12 Contract Committee meetings. Held	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	12 Evaluation Committee Meetings. Held	<i>Travel Inland</i>	3,226
	4 Quarterly reports prepared and delivered to PPDA		
	Assorted stationary procured timely		
		<i>Wage Rec't:</i>	15,399
		<i>Non Wage Rec't:</i>	22,428
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,827

Output: LG staff recruitment services

	<i>Allowances</i>	2,628
	<i>Advertising and Public Relations</i>	3,200
	<i>Recruitment Expenses</i>	8,892

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	<i>Books, Periodicals and Newspapers</i>	2,377
		<i>Computer Supplies and IT Services</i>	3,923
	Jobs advertised in the Monitor & New Vision news paper	<i>Welfare and Entertainment</i>	2,546
		<i>Printing, Stationery, Photocopying and Binding</i>	7,649
	4 Commission meetings for Recruitment of staff & regularization handled	<i>Bank Charges and other Bank related costs</i>	400
		<i>Subscriptions</i>	200
	Staff induction carried out	<i>DSC Chair's Salaries</i>	23,400
		<i>Travel Inland</i>	6,260
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	<i>Fuel, Lubricants and Oils</i>	2,520
	Subscription of ADSC made		
	Reports generated and submission made, Computers maintained, photocopying & typing		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	38,983
		<i>Domestic Dev't</i>	1,612
		<i>Donor Dev't</i>	0
		Total	63,995

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	<i>Allowances</i>	4,500
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations)	<i>Travel Inland</i>	3,373
		<i>Fuel, Lubricants and Oils</i>	1,000
	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)		
Non Standard Outputs:	4 land inspections carried out on technical status of land		
	Workplans, quarterly reports, budgets prepared for the board activities		
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		
	District Land board administrated & conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,873

Output: LG Financial Accountability

No. of LG PAC reports	3 (1 Auditor General's report for F/Y	<i>Allowances</i>	16,000
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
discussed by Council	2010/2011 for the District	<i>Welfare and Entertainment</i> 2,276
	1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
	1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council	<i>Travel Inland</i> 1,353
No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2010/2011 for the District)	
	1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council	
	1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council	
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson	
	1 Special audit report produced	
	District Approved budget & workplans 2012/2013 reviewed	
	4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,629
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 21,629

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	<i>Books, Periodicals and Newspapers</i> 1,413
	District programmes monitored by District Executive Committee on quarterly basis	<i>Welfare and Entertainment</i> 2,400
	12 National Workshops attended by the District Chairperson	<i>Special Meals and Drinks</i> 1,620
	19 LLGs mentored by Speaker's Office on handling council affairs	<i>Printing, Stationery, Photocopying and Binding</i> 2,850
	Assorted office stationary procured	<i>Salary and Gratuity for LG elected Political Leaders</i> 177,840
	Feedback reports submitted to stakeholders	<i>General Supply of Goods and Services</i> 1,000
		<i>Travel Inland</i> 15,130
		<i>Fuel, Lubricants and Oils</i> 51,000
		<i>Maintenance - Vehicles</i> 3,600
		<i>Wage Rec't:</i> 177,840
		<i>Non Wage Rec't:</i> 79,013
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 256,853

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	110 (5 members of district land board and 105 sub-county land committees inducted in Sironko & Budadiri Town Councils)	<i>Workshops and Seminars</i> 23,597
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Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	<p>37 Reference material on land law regulation and guidelines purchased</p> <p>4 Trainers training venue, food providers identified and booked</p> <p>Participants invited</p> <p>21 Physical planning committees formed and trained in Buwalasi S/c, Sironko TC, Budadiri TC & Bumalimba S/c Mutufu parish</p> <p>4 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & Bugitimwa sub-counties</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,597
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	23,597

Output: Standing Committees Services

Non Standard Outputs:	<p>6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2013/2014 Analysed & discussed, Departmental Workplans F/Y 2013/2014 Analysed & discussed District State of affairs report Analyse & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2012/2013 Analysed & discussed</p> <p>6 Council Sessions held (Budget Estimates 2014/2015 Layed to Council, 5 Year District Development plan 2013/2018 Approved , Budget Estimates 2013/2014 Approved, Departmental Workplans F/Y 2013/2014 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2012/2013 Approved)</p> <p>Ex-gratia paid to 1,284 LCI Chairpersons & 130 LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid on time</p>	<p><i>Allowances</i> 219,120</p> <p><i>Travel Inland</i> 80,030</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	299,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	299,150

3. Capital Purchases

Vote: 552 Sironko District

Workplan Details

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

3. Statutory Bodies

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (Not applicable due to lack of a surveyer in the district - the district out source the surveying function)	<i>Engineering and Design Studies and Plans for Capital Works</i>	8,000
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Non Standard Outputs:	6 Deed plans for six pieces of land processed at Entebbe (Buwasa HCIV, Bugitimwa HCII, Buhugu P/s, Salalira P/s, Buhugu S/c headquarters and Buyola land)
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6 Title Deeds processed for district land

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

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	216,639
	<i>Non Wage Rec't:</i>	523,713
	<i>Domestic Dev't</i>	1,612
	<i>Donor Dev't</i>	0
	Total	741,964

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	8 HLFOs registered and functional under NAADS	<i>Travel Inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	<i>General Staff Salaries</i>	388,185
Non Standard Outputs:	1 District NAADS Coordinator salary paid on time	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,127
	21 SNC Salary paid on time	<i>Workshops and Seminars</i>	24,240
	10% NSSF contribution paid	<i>Property Expenses</i>	300
	ATAAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs	<i>Travel Inland</i>	6,000
	21 TDS for adoptive research established in all sub-counties		
	4 Multistakeholder Innovation Platform meetings held at the district headquarters		
	4 DARTS meetings held at the district headquarters		
		<i>Wage Rec't:</i>	388,185
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,667
		<i>Donor Dev't</i>	0
		Total	423,852

Output: Cross cutting Training (Development Centres)

<i>Workshops and Seminars</i>	10,000
<i>Welfare and Entertainment</i>	2,875
<i>Printing, Stationery, Photocopying and Binding</i>	3,420
<i>Bank Charges and other Bank related costs</i>	1,000
<i>Travel Inland</i>	28,000
<i>Maintenance - Vehicles</i>	10,098

Vote: 552 Sironko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	4 NAADS Quarterly planning review meetings held at district headquarters
	4 District wide research extension activities monitored by DPO
	Support for capacity developed of NAADS Sub-County Coordinators
	Support for capacity developed of Contracted ATAAS (Inducted/Sensitized on public service standards)
	NAADS activities coordinated by district production office
	NAADS activities monitored and evaluated by Stakeholder
	4 Quarterly financial & audit carried out by Audit department
	4 Technical Audit provided by production staff department in all sub-counties by district
	1 District NAADS vehicle maintained
	District operational and maintenance costs paid out
	Information & communication services disseminated at all levels

Wage Rec't:	0
Non Wage Rec't:	2,875
Domestic Dev't	52,518
Donor Dev't	0
Total	55,393

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)	Transfers to other gov't units(capital)	1,549,951
No. of farmers receiving Agriculture inputs	4030 (4,030 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)		
No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)		
No. of farmer advisory demonstration workshops	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,549,951
Donor Dev't	0
Total	1,549,951

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Staff Salaries paid on time	1,000
	4 Planning and review meetings for Heads of sectors at district	2,500
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED	500
	1 Departmental computers in good working state	2,700
	Assorted stationery procured and availed to all sectors for office work	1,000
	Utility Bills paid on time, Cold chain maintained at district HQTs	800
	Vehicle for production in running condition	1,289
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology	9,451
	Weather data generated and relayed to end users	1,500
		1,000
		0
		21,741
		0
		0
		0
		21,741

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	General Staff Salaries	80,753
Non Standard Outputs:	Staff Salaries paid on time	Workshops and Seminars	9,204
	Access required information on agricultural technologies/information and staff issues at MAAIF made.	Travel Inland	17,352
	20 Supervision and technical backstopping visits conducted at sub - counties	Fuel, Lubricants and Oils	796
	2 Planning and review meetings conducted and a reports produces		
	21 demo sites set up in all the 21 LLGs in the district		
	21 Task force committees trained in the LLGs		
	Domestic production of Vegetable Oil and its by-products increased in the district		
	OSSUP meetings on policy guidance held at district headquarters		
	VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF		

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
<i>Wage Rec't:</i> 80,753 <i>Non Wage Rec't:</i> 19,352 <i>Domestic Dev't</i> 8,000 <i>Donor Dev't</i> 0 Total 108,105			
Output: Farmer Institution Development			
Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	<i>Travel Inland</i>	1,200
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,200			
Output: Livestock Health and Marketing			
No. of livestock vaccinated	875000 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Medical and Agricultural supplies</i> <i>Travel Inland</i>	67,249 775 10,000 8,335
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)		
No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)		
Non Standard Outputs:	Staff Salaries paid on time		
	20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils		
	Report and consultation made to Entebbe/kampala, and Vaccines collected		
	4660 doses of rabies vaccine procured from Entebbe (PRDP)		
	4 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district		
	Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant		
<i>Wage Rec't:</i> 67,249 <i>Non Wage Rec't:</i> 4,110 <i>Domestic Dev't</i> 15,000 <i>Donor Dev't</i> 0 Total 86,359			
Output: Fisheries regulation			
Quantity of fish harvested	0 (N/A due to insufficient funds)	<i>Printing, Stationery, Photocopying and Binding</i>	1,034

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of fish ponds stocked	4 (4 fish ponds stocked with 10,000 in the sub-counties of Buyobo, Bumalimba, Buwasa, Bumasifwa, Buteza & Buhugu)	<i>Agricultural Extension wage</i>	22,815
		<i>Medical and Agricultural supplies</i>	17,000
		<i>Travel Inland</i>	4,261
No. of fish ponds constructed and maintained	0 (N/A because of low allocated funds to the department)	<i>Fuel, Lubricants and Oils</i>	1,046
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>2 Reports /information dissemination ensured and delivered to Entebbe</p> <p>Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa Buwalasi and Bunyafwa Sub-counties</p> <p>Fuel and lubricants procured</p> <p>2 Staff performance review and planning meetings held at district headquarters</p>		
		<i>Wage Rec't:</i>	22,815
		<i>Non Wage Rec't:</i>	3,841
		<i>Domestic Dev't</i>	19,500
		<i>Donor Dev't</i>	0
		Total	46,156
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs)	<i>General Staff Salaries</i>	18,284
		<i>Medical and Agricultural supplies</i>	4,862
		<i>Travel Inland</i>	8,993
	6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)		
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe</p> <p>1 Supervision visit conducted in all the 19 sub-counties</p> <p>1 Sport check on honey collecting centres and shops carried out</p> <p>Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council</p>		
		<i>Wage Rec't:</i>	18,284
		<i>Non Wage Rec't:</i>	3,673
		<i>Domestic Dev't</i>	10,182
		<i>Donor Dev't</i>	0
		Total	32,139
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
		<i>Machinery and Equipment</i>	8,779

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	1 Desk Top Computer, Printer, and Accessories for Agricultural Statistics procured at district headquarters 4 Lap Top Computers procured for the sectors (Fisheries, Entomology, Crop & Veterinary)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 8,779
		<i>Donor Dev't</i> 0
		Total 8,779
Output: Plant clinic/mini laboratory construction		
No of plant clinics/mini laboratories constructed	1 (1 Plant clinic/mini laboratory constructed at district headquarters - Rolled over from F/Y 2012/2012	<i>Non-Residential Buildings</i> 6,000 <i>Furniture and Fixtures</i> 4,400
	2 Display cupboards in Apiary unit procured	
	4 Double shutter desks & 4 chairs for the lab technicians procured)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,400
		<i>Donor Dev't</i> 0
		Total 10,400
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	30 (30 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C , 5 in Buyobo S/C & 5 in Busulani S/C)	<i>General Staff Salaries</i> 9,515 <i>Workshops and Seminars</i> 1,200 <i>Printing, Stationery, Photocopying and Binding</i> 500
No of cooperative groups supervised	30 (30 cooperative groups supervised (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C , 5 in Buyobo S/C & 5 in Busulani S/C)	<i>Travel Inland</i> 2,300
No. of cooperative groups mobilised for registration	30 (30 cooperative groups mobilized for registration (5 Zesui S/C, 5 in Buteza S/C, 5 in Masaba S/C, 5 in Bukiise S/C, 5 in Bukiyi S/C & 5 in Nalusala S/C)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 9,515
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 13,515

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	586,801
	<i>Non Wage Rec't:</i>	60,791
	<i>Domestic Dev't</i>	1,714,997
	<i>Donor Dev't</i>	0
	Total	2,362,589

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	304 Health workers salary paid on time	<i>Workshops and Seminars</i>	155,190
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs	<i>Welfare and Entertainment</i>	600
	One integrated work plan developed for district & HSDs at the district	<i>Special Meals and Drinks</i>	1,080
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	4 Quarterly reports and accountabilities produced & submitted to MOH	<i>Bank Charges and other Bank related costs</i>	500
	4 Quarterly DHMT meetings held at the district headquarters	<i>District PHC wage</i>	2,179,390
	8 Workshops and seminars with other stakeholders attended by the DHO	<i>General Supply of Goods and Services</i>	3,500
	4 Assorted stationery procured at district headquarters	<i>Travel Inland</i>	143,608
	4 Fuel and lubricants deposits made	<i>Fuel, Lubricants and Oils</i>	9,000
	1 Laptop procured at district headquarters	<i>Maintenance - Vehicles</i>	3,000
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS		
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS		
		<i>Wage Rec't:</i>	2,179,390
		<i>Non Wage Rec't:</i>	168,182
		<i>Domestic Dev't</i>	1,905
		<i>Donor Dev't</i>	149,390
		Total	2,498,868

Output: Medical Supplies for Health Facilities

Value of essential medicines and health	194414460 (194,414,460 worth of essential medicines delivered to health	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>										
5. Health												
supplies delivered to health facilities by NMS	facilities by National Medical Stores <i>Travel Inland</i> (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274 Buyaya HCII 4,206,452, Bubbeza HCII 4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))	2,568										
Number of health facilities reporting no stock out of the 6 tracer drugs.	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII)											
Value of health supplies and medicines delivered to health facilities by NMS	0 (No health supplies planned for this F/Y)											
Non Standard Outputs:	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">3,568</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">3,568</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,568	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	3,568	
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	3,568											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
<i>Total</i>	3,568											

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	18672 (18,672 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	<i>LG Conditional grants(current)</i> 33,038
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 33,038
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 33,038

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

Number of trained health workers in health centers	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)	<i>LG Conditional grants(current)</i>	81,337
No.of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)		

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of outpatients that visited the Govt. health facilities.	157816 (157,816 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	
No. and proportion of deliveries conducted in the Govt. health facilities	4152 (4,152 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72))	
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	
No. of children immunized with Pentavalent vaccine	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200))	
Number of inpatients that visited the Govt. health facilities.	2364 (2,364 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 81,337</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health		Total	81,337
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	DHO's Office Constructed up to Finishing stage (2nd phase) rolled over from financial year 2012/2013 due to insufficient funding	<i>Non-Residential Buildings</i>	122,584
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,584
		<i>Donor Dev't</i>	0
		Total	122,584
Output: Other Capital			
Non Standard Outputs:	7 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 1 at Budadiri HCIV in Budadiri TC Nakiwonde ward, 1 at Buyobo HCII in Buyobo S/C Bulambuli parish, 1 at Buboolo HC III in Masaba S/C Buboolo parish, 1 at Bugitimwa HCIII in Bugitimwa S/C Bugitimwa parish, 1 at Mutufu HCIII in Bumalimba S/C Mutufu parish, 1 at Nampanga HCII in Bukhulo S/C Mafudu parish (rolled over projects from F/Y 2012/2013	<i>Residential Buildings</i>	283,217
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	283,217
		<i>Donor Dev't</i>	0
		Total	283,217
Output: Healthcentre construction and rehabilitation			
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	<i>Other Structures</i>	15,000
No of healthcentres rehabilitated	0 (No constructions made this F/Y due to inadequate funds)		
Non Standard Outputs:	5 Stance pit latrine constructed at Kalawa HCII		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	<i>Other Structures</i>	18,260
No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	<i>Other Advances</i>	11,065

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	<p>Retentions for fencing of Budadiri HC IV in Budadiri TC (Rolled over F/Y 2012/2013)</p> <p>4 Pit latrines constructed (5 stance latrine constructed at Mutufu HCII in Bumalimba S/C Mutufu parish Retentions paid for construction of drainable latrine at Mutufu market in Bumalimba S/C Mutufu parish, Retentions for construction of pit latrines (Bulujewa HCIII, Mbaya HCIII & Butandiga HCIII)</p> <p>2 Solar panels serviced (1 at Bubbeza HCII in Buwalasi sub-county Bubbeza parish & 1 at Bumumulo HCIII in Zesui sub-county Bumumulo parish</p> <p>Retentions paid for servicing Bunaseke HCIII & Simu-Pondo HCII</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,325
<i>Donor Dev't</i>	0
<i>Total</i>	29,325

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 Twin staff houses Constructed (1 twin staff house at Bunagami HC III in Bumasisfwa S/C Bunagami/Gabende parish, 1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)	<i>Residential Buildings</i> 201,500
No of staff houses rehabilitated	0 (Not applicable this financial year)	
Non Standard Outputs:		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	201,500
<i>Donor Dev't</i>	0
<i>Total</i>	201,500

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (1 Maternity ward completed at Buteza HCII in Buteza S/C Bugwimbi parish)	<i>Non-Residential Buildings</i> 21,070
No of maternity wards rehabilitated	0 (Not applicable because allocated funds not sufficient for all construction)	
Non Standard Outputs:		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,070
<i>Donor Dev't</i>	0
<i>Total</i>	21,070

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,179,390
		<i>Non Wage Rec't:</i>	286,125
		<i>Domestic Dev't</i>	674,601
		<i>Donor Dev't</i>	149,390
		Total	3,289,507

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	<i>Primary Teachers' Salaries</i>	5,867,642
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	5,867,642
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,867,642

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	<i>LG Conditional grants(current)</i>	455,247
No. of Students passing in grade one	194 (194 pupils registered for PLE in 2013 in the 110 government aided primary schools)		
No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2013 in the 110 government aided primary schools)		
No. of pupils enrolled in UPE	69483 (69,483 pupils enrolled in 110 government aided primary schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	455,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	455,247

3. Capital Purchases

Output: Other Capital

<i>Non-Residential Buildings</i>	284,190
<i>Residential Buildings</i>	129,982

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs: Classroom Construction of ; Bunandale P/s in Bunyafwa S/c, Siigwa P/s in Butandiga P/s, Nambulu P/s in Buwalasi S/c, Buwasa P/s in Buwasa S/c, Bunhembe P/s in Buyobo S/c, Manganga P/s in Nalusala S/c, Sironko Township P/s in Sironko Town Council:

3 Staff houses Constructed: ,
Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumasiywa S/c,
Bumirisa P/S Staff House in Buteza S/c

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	414,172
<i>Donor Dev't</i>	0
Total	414,172

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (7 Classrooms rehabilitated at Nakirungu P/s in Busulani S/c Nakirungu parish)	<i>Non-Residential Buildings</i>	55,237
No. of classrooms constructed in UPE	12 (12 Classrooms completed (4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumasiywa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	951

Bank charges paid to the bank)

Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,188
		<i>Donor Dev't</i>	0
		Total	56,188

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (20 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 3 classrooms at Bukiyiti P/s in Bunyafwa S/c Bukiiti parish, 2 classrooms at Kibembe p/s in Nalusala s/c Bumausi parish, 2 Classrooms constructed at Nabweya P/s in Zesui Sub-county Bulujewa parish; 3 classrooms completed at Butandiga P/s in Butandiga S/c in Bukyabo parish; 2 classrooms completed at Bukyabo P/s - Retentions; 2 classrooms completed at Nambulu P/s - Retentions; 3 classrooms completed at Sironko P/s - retentions;)	<i>Non-Residential Buildings</i>	283,221
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,790

No. of classrooms rehabilitated in UPE

0 (No rehabilitations done this F/Y)

Non Standard Outputs:		<i>Wage Rec't:</i>	0
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	288,011
		<i>Donor Dev't</i>	0
		Total	288,011
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	<i>Other Structures</i>	57,825
No. of latrine stances constructed	35 (35 Stance latrine constructed (5 Stances at Bugitimwa P/s Bugitimwa s/c Bugitimwa parish, 5 stances at Bumulisha P/s in Bumalimba S/c Bumulisha parish; 5 stances in Manganga P/s in Nalusala S/c Buyaya parish (Rolled over F/Y 2012/2013) 5 stances in Kikobero p/s in Bukiise s/c Simu-pondo parish; 5 stances in Soola P/s in Bukhulo S/c Soola parish; 5 stances in Kalawa P/c in Budadiri TC Kalawa parish 5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD))	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,100
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,925
		<i>Donor Dev't</i>	0
		Total	59,925
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	73,000
No. of latrine stances constructed	25 (25 stance latrines constructed (5 stances in Nabweya P/s in Zesui S/C Bulujewa parish; 10 Stances in Budadiri Girls P/s in Budadiri TC, Nakiwondwe parish & Salikwa P/s in Sironko TC Central ward)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,400
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,400
		<i>Donor Dev't</i>	0
		Total	74,400
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	2 (2 primary schools receiving furniture (36 desks Kibembe P/s in Nalusala S/c Bumausi parish & 54 desks in Bukiiti P/s in Bunyafwa S/c Bukiiti parish)	<i>Furniture and Fixtures</i>	9,450
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,450
		<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Details

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

Total 9,450

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1069 (1,069 students sitting O level in the (Masaba SS, Bumafifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	Secondary Teachers' Salaries	1,437,298
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumafifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)		
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)		
Non Standard Outputs:			
		Wage Rec't:	1,437,298
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,437,298

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds	LG Conditional grants(current)	972,535
Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumafifwa Seed School in Bumafifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.		
		Wage Rec't:	0
		Non Wage Rec't:	972,535
		Domestic Dev't	0
		Donor Dev't	0
		Total	972,535

Vote: 552 Sironko District

Workplan Details

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	<i>Non-Residential Buildings</i>	100,000
No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	<i>General Staff Salaries</i>	39,958
	Quarterly reports prepared & submitted to MOES	<i>Workshops and Seminars</i>	82,520
	1 motorvehicle repaired	<i>Special Meals and Drinks</i>	1,620
	Assorted stationary procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Quality education enhanced through participation of all stakeholders	<i>Bank Charges and other Bank related costs</i>	500
	Quarterly monitoring & supervision of schools done	<i>Travel Inland</i>	11,404
	Rights of Education Strengthened by interventions under Network of Community Development		
	Education tour carried out with the Elected Leaders		
		<i>Wage Rec't:</i>	39,958
		<i>Non Wage Rec't:</i>	15,024
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	82,520
		Total	137,503

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	<i>Workshops and Seminars</i>	797
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected provided to Council)	<i>Travel Inland</i>	24,123
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	<i>Fuel, Lubricants and Oils</i>	6,033

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	<p>4 Quarterly reports prepared and submitted to MOES by DIS</p> <p>4 Inspectors workshops carried attended</p> <p>Motorcycles, photocopier and computers serviced and repaired at district headquarters</p> <p>Assorted stationary purchased at district headquarters</p> <p>UNEB (PLE) coordination successfully completed</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,353
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	33,353

Output: Sports Development services

Non Standard Outputs:	<p>1 Regional and National Music, Dance and Drama held <i>Travel Inland</i></p> <p>1 Annual event in Music, dance & drama competitions for all the 122 primary schools</p> <p>Support to Scouts activities handled</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,785
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,785

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<p>3 Book shelves and 2 cupboards procured at district headquarters - DEO's office <i>Furniture and Fixtures</i></p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,912
<i>Donor Dev't</i>	0
<i>Total</i>	2,912

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	138 (138 primary schools on SNE issues operational in the district) <i>Travel Inland</i>	2,184
No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	
Non Standard Outputs:	109 Teachers trained in special needs 1 per school	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,184

Vote: 552 Sironko District

Workplan Details

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

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,184

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	7,344,898
	Non Wage Rec't:	1,483,128
	Domestic Dev't	1,005,059
	Donor Dev't	82,520
	Total	9,915,606

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	General Staff Salaries	54,483
	Roads Works supervised	Special Meals and Drinks	3,240
	Lower local governments mentored in road maintenance	Printing, Stationery, Photocopying and Binding	600
	Utilities paid	Bank Charges and other Bank related costs	1,465
	4 Workshops attended	Electricity	1,000
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	Travel Inland	8,642
	12 Departmental meetings held	Fuel, Lubricants and Oils	4,000
	Works projects monitored by Political Leaders once every quarter		
	Education tour carried out with the Elected Leaders		
		Wage Rec't:	54,483
		Non Wage Rec't:	18,947
		Domestic Dev't	0
		Donor Dev't	0
		Total	73,430

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	Transfers to other gov't units(current)	47,895
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	47,895
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,895

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	6 (6.2 km roads periodically maintained)	Transfers to other gov't units(current)	144,524
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Vote: 552 Sironko District

Workplan Details

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

7a. Roads and Engineering

unpaved roads periodically maintained

Sironko Town Council:
(0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road)

Budadiri Town Council:
2 km Nakiwondwe - Bukyambi road)

Length in Km of Urban unpaved roads routinely maintained

45 (44.45 km roads routinely maintained)

Budadiri Town Council:
(0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.

Sironko Town Council:
2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	144,524
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	144,524

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not applicable this F/Y)	<i>Conditional transfers to Road Maintenance</i>	245,507
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Vote: 552 Sironko District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

Vote: 552 Sironko District

Workplan Details

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

Length in Km of District roads periodically maintained	5 (5.4 Km roads periodically maintained (1.0 km Buhugu - Bukyabo road in Bumalimba Sub-county, 4.4 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	245,507
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	245,507

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (No budget provision)	<i>LG Conditional grants(capital)</i>	24,141
No. of Bridges Repaired	0 (No budget provision)		
Length in Km of District roads maintained.	2 (2.0 Km of Buwalasi S/C - Buwalasi TTC Periodically Maintained in Buwalasi S/c Nagudi Parish)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,141
<i>Donor Dev't</i>	0
<i>Total</i>	24,141

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	<i>Transport Equipment</i>	44,818
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 44,818
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 44,818

Output: Other Capital

Non Standard Outputs:	CAIP Project monitored & supervised Communities mobilized	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	55,531
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 55,531
			<i>Donor Dev't</i> 0
			<i>Total</i> 55,531

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (3 Km Bunatanyo - Kibembe roads rehabilitated in Nalusala Sub-county Bumausi parish)	<i>Roads and Bridges</i>	93,900
	7.4 km monitored and supervised by the district engineer)		

Vote: 552 Sironko District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads constructed 0 (Planned for rehabilitation)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,900
<i>Donor Dev't</i>	0
<i>Total</i>	93,900

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings and compound maintained daily	<i>Maintenance Other</i>	11,197
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,197
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,197

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	General Staff Salaries	12,552
		Contract Staff Salaries (Incl. Casuals, Temporary)	5,760
	Electricity and water bills paid	Welfare and Entertainment	1,800
	4 National Consultation/workshops attended	Printing, Stationery, Photocopying and Binding	2,000
	Fuel & Lubricants paid at petrol stations	Electricity	940
		Travel Inland	4,157
	Office equipments repaired & Stationary procured	Fuel, Lubricants and Oils	9,800
		Maintenance - Vehicles	3,200
	Office cleaning & Other consumables handled		
1 Vehicle repaired & maintained			
		Wage Rec't:	12,552
		Non Wage Rec't:	2,157
		Domestic Dev't	25,500
		Donor Dev't	0
		Total	40,209

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	200 (90 Construction Visits made in all constructions (Old & New)	Workshops and Seminars	6,200
		Travel Inland	10,400
	50 Inspection of water points after construction under taken		
	60 Data update for sanitation (Part of the software) collected)		
No. of water points tested for quality	120 (40 New sources tested for Water quality		
	80 Old sources tested for Water quality)		
No. of sources tested for water quality	120 (40 New sources tested for Water quality (
	80 Old sources tested for Water quality)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)		
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held		
	12 District water office monthly meetings held at water office		
	4 Social mobilisers meetings held)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,600
		Donor Dev't	0
		Total	16,600

Vote: 552 Sironko District

Workplan Details

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

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	<i>Workshops and Seminars</i>	1,513
		<i>Maintenance - Civil</i>	1,500
No. of water points rehabilitated	5 (5 Water points rehabilitated (4 Boreholes & 1 Namwenje GFS in Bukyabo sub-county))		
No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))		
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)		
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))		
Non Standard Outputs:	1 Water Office building renovated in Bumalimba S/C Mutufu parish		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,013
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,013

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	27 (1 planning and advocacy meeting at District Headquarter	<i>Workshops and Seminars</i>	12,130
		<i>Welfare and Entertainment</i>	900
	21 Advocacy meetings at sub-county level held	<i>Travel Inland</i>	5,600
	2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale		
	3 Drama shows held at the district headquarters)		
No. of water user committees formed.	40 (40 Water User Committees in communities and primary schools (where applicable) formed)		
No. of water and Sanitation promotional events undertaken	120 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved		
	40 Baseline surveys for sanitation (part of the soft ware) undertaken in all water points constructed)		
No. Of Water User Committee members trained	40 (40 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
Non Standard Outputs: 40 Communities sensitized on fulfilling 6 critical requirements before accessing water source 10 WATSAN facilities commissioned		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 18,630
		<i>Donor Dev't</i> 0
		Total 18,630
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs: Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitima sub-counties	<i>Travel Inland</i>	22,000
Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitima sub-counties		
Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitima sub-counties		
2 Radio talk shows for promoting water sanitation and good hygiene practices made		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 22,000
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 Ecosan demonstration Public latrine constructed in Sironko Town Council Central ward)	<i>Other Structures</i>
Non Standard Outputs:	Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)	
	Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 14,194
		<i>Donor Dev't</i> 0
		Total 14,194
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 Latrine of 3 Stance drainable pit latrines constructed in Bugusege Trading Centre)	<i>Other Structures</i>
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 8,000
		<i>Donor Dev't</i> 0

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water		Total	8,000
Output: Spring protection			
No. of springs protected	12 (9 Springs protected (1 Spring in Butandiga S/c, 2 in Bukyabo S/c, 2 in Bumasifwa S/c, 1 in Buwasa S/c, 2 in Bunyafwa S/c & 1 in Buwalasi S/c	<i>Land</i>	33,364
	3 Springs protected (1 in Masaba S/C, 1 in Buwasa S/C & 1 in Bugitimwa S/C (LGMSD)))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,364
		<i>Donor Dev't</i>	0
		Total	33,364
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	4 (5 Boreholes rehabilitated (1 in Bukhulo S/c, 1 in Bukiise S/c, 1 in Sironko TC, & 1 in Bukiyi S/c)	<i>Land</i>	70,256
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep boreholes drilled (1 in Bukhulo Sub-county, 1 in Bukiise & 1 in Bukiyi Sub county)		
Non Standard Outputs:	Retentions of 4 boreholes (F/Y 2012/2013)		
	Retentions for F/Y 2011/2012		
	Retentions for F/Y 2010/2011		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,256
		<i>Donor Dev't</i>	0
		Total	70,256
Output: Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (5 GFSs rehabilitated (Namwenje GFS in Bukyabo S/C, Butandiga GFS, Bugiboni & Nazwazwa GFS & Sambuko GFS)	<i>Environmental Impact Assessments for Capital Works</i>	6,000
	Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD))	<i>Land</i>	194,610

Vote: 552 Sironko District

Workplan Details

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

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

13 (13 GFS extensions done (1 tapstands in Buhugu S/c, 3 tapstands in Bugitimwa S/c, 3 tapstands in Zesui S/c, 2 tapstands in Masaba S/c, 2 tapstands in Bukyambi S/c & 2 tapstands in Bumafwa S/c)

Extension of Zesui GFS, Bugitimwa, Bukyambi, Sambuko, Buteza, (Rolled over from F/Y 2012/2013)

Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012)

Buteza GFS Sources in take to busted in Buteza Sub-county

Nalusala GFS constructed in Nalusala S/C Nalusala parish)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	200,610
Donor Dev't	0
Total	200,610

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)

Environmental Impact Assessments for Capital Works
Land

4,000

57,439

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1 (1 Design of gravity flow scheme for Sambuko made)

Non Standard Outputs:

Rain water system established in Buteza market in Bugwimbi parish (Rolled F/Y 2012/2013)

Source in takes protected

Environment Impact assessment carried out in Masaba and Buhugu sub counties

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	61,439
Donor Dev't	0
Total	61,439

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	67,034
	Non Wage Rec't:	537,045
	Domestic Dev't	625,177
	Donor Dev't	0
	Total	1,229,256

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	General Staff Salaries	20,143
	24 departmental meeting Held at district headquarters .	Printing, Stationery, Photocopying and Binding	1,000
	4 quarterly reports and 1 annual report prepared at district headquarters	Bank Charges and other Bank related costs	168
	4 accountabilities made and submitted to MOW .	Travel Inland	1,234
	4 field inspection and monitoring visits Conducted in all LLGs		
	2 Talk shows held at a local radio station		
		Wage Rec't:	20,143
		Non Wage Rec't:	2,234
		Domestic Dev't	168
		Donor Dev't	0
		Total	22,544

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters	General Staff Salaries	14,361
		Travel Inland	1,971
Non Standard Outputs:	Salary paid to Forestry staff		
		Wage Rec't:	14,361
		Non Wage Rec't:	1,971
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,331

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained in Mutufu Farm land	Workshops and Seminars	1,923
		Travel Inland	1,463
	4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumafifwa and Masaba Sub-counties)		

Vote: 552 Sironko District

Workplan Details

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

No. of Wetland Action Plans and regulations developed

4 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukyambi & Buhugu sub-counties and DWAP drafted)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,386
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,386

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

100 (100 Local leaders & local environment committees trained/sensitized on wise use of wetlands in 4 sub-counties of Buhugu, Bukyabo, Bumalimba & Bukiise.)

Non Standard Outputs:

Workshops and Seminars 937

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	937
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	937

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

525 (525 Local leaders trained, (25 each in all 21 LLGs in the district in policy and bye-law formulation and environment planning and management)

Non Standard Outputs:

1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC

Workshops and Seminars 10,500

General Supply of Goods and Services 4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties

4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)

Workshops and Seminars 2,186

Bank Charges and other Bank related costs 480

Travel Inland 1,394

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	<p>Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusal</p> <p>Field visits to all wetland systems</p> <p>Annual wetlands workplan and progress report made and timely submission to MWE made</p> <p>DEO's motorcycle maintained</p> <p>Bank charges paid</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,060
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,060

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 environmental monitoring visits conducted through out the district.)	<i>Travel Inland</i>	2,813
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Non Standard Outputs:	1 Laptop procured at for the district environment office
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,813
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,813

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	<i>General Staff Salaries</i>	27,506
Non Standard Outputs:	All Area Land Committees (ALCs).trained in the 21 LLGs	<i>General Supply of Goods and Services</i>	13,512
		<i>Travel Inland</i>	2,000

24 Inspection visits Carried out in the district

District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c

Physical Planning:
Local Physical planning committees established & trained in all the 21 LLGs.

District Land board trained

<i>Wage Rec't:</i>	27,506
<i>Non Wage Rec't:</i>	15,512
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	43,018

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	62,010
	<i>Non Wage Rec't:</i>	45,412
	<i>Domestic Dev't</i>	168
	<i>Donor Dev't</i>	0
	Total	107,589

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to Community staff	<i>General Staff Salaries</i>	13,588
	4 Performance Reports generated and submitted to line ministry	<i>Computer Supplies and IT Services</i>	400
	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Quarterly review / approval meetings on CDD held at district headquarters	<i>Bank Charges and other Bank related costs</i>	863
		<i>Travel Inland</i>	7,496
		<i>Wage Rec't:</i>	13,588
		<i>Non Wage Rec't:</i>	4,456
		<i>Domestic Dev't</i>	4,503
		<i>Donor Dev't</i>	0
		Total	22,547

Output: Probation and Welfare Support

No. of children settled	224 (224 children (emergency care 96, legal representation 96, abandoned 32)	<i>General Staff Salaries</i>	9,786
		<i>Allowances</i>	25,688
		<i>Advertising and Public Relations</i>	1,222
		<i>Workshops and Seminars</i>	58,002
		<i>Welfare and Entertainment</i>	6,487
		<i>Printing, Stationery, Photocopying and Binding</i>	3,958
		<i>Travel Inland</i>	12,484
		<i>Fuel, Lubricants and Oils</i>	11,006

Vote: 552 Sironko District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>25 Social service workforce (health, education, children homes, police) trained in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)</p> <p>1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards</p> <p>Quarterly support supervision visits to 21 sub-counties</p> <p>4 Quarterly DOVCC meetings held at district headquarters</p> <p>21 SOVCC Quarterly meetings held at the sub-county HQs</p> <p>Child status index for 13000 conducted in the sub-counties</p> <p>1 Partnership meeting at district undertaken</p> <p>Joint annual sector review meeting held at district</p> <p>130 community dialogue meetings held at parish level</p> <p>1 district meeting on multi sectoral response in support of community plan: held at district</p> <p>21 CDOs facilitated for data entry at district level on quarterly basis</p> <p>quarterly data analysis meeting for information working group of DOVCC held at district</p> <p>quarterly reporting by information working group of DOVCC done</p> <p>quarterly support supervision by sub county CDOs to 6 service providers done</p> <p>quarterly support to office operation cost</p> <p>130 community structures trained to intergrate birth registration</p> <p>Child protection services using LQAs conducted at district</p> <p>21 CDOs coached to functionalise sub county OVC coordination committees</p> <p>Sites of excellence identified in the district</p> <p>Resource mobilisation meeting with existing programs held at LLGs</p>
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Wage Rec't:

9,786

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	118,647
		Total	128,633
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	<i>General Staff Salaries</i>	128,505
		<i>Travel Inland</i>	4,008
Non Standard Outputs:	quarterly performance reports from 21 sub counties prepared and submitted to MOG		
	quarterly staff meetings held at district headquarters		
		<i>Wage Rec't:</i>	128,505
		<i>Non Wage Rec't:</i>	4,008
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,513
Output: Adult Learning			
No. FAL Learners Trained	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	<i>Allowances</i>	6,960
		<i>Advertising and Public Relations</i>	800
Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	<i>Workshops and Seminars</i>	1,000
	Support supervision by HQ staff to 21 LLGs undertaken	<i>Computer Supplies and IT Services</i>	500
	Class support supervision provided to all FAL learners	<i>Welfare and Entertainment</i>	800
	Literacy day Celebrated at district Hqs	<i>Printing, Stationery, Photocopying and Binding</i>	842
	Profficiency tests Conducted to at least 1,000 learners	<i>Bank Charges and other Bank related costs</i>	240
	Study tour (Exchange visits] undertake	<i>Travel Inland</i>	3,060
	4 Workplan prepared and submitted to MOFPED & MGLSD	<i>Fuel, Lubricants and Oils</i>	620
	quarterly equipment / Vehicle operation and maintainance	<i>Maintenance - Vehicles</i>	1,000
	quarterly meetings with instructors .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,822
Output: Gender Mainstreaming			
Non Standard Outputs:	1 International Womens day Celebrated on 8th March at district	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (120 Cases of children among families in conflict counselled in the 21 LLGs)	<i>Workshops and Seminars</i>	20,000
Non Standard Outputs:	Day of the African child celebrated at district headquarters	<i>Travel Inland</i>	2,000
	Vocational training of 20 youths in Vocational Institutes under PCY carried out		
	4 youth groups for IGAs funded under PCY.		
	4 Support supervision visits of youth activities carried out in the LLGs		
	20 settlement kits Provided to trained youths.		
	Youth day .celebrate at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	22,000

Output: Support to Youth Councils

No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs)	<i>Allowances</i>	1,526
		<i>Welfare and Entertainment</i>	431
	1 council meeting held at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Quarterly operation costs provided to youth councils)	<i>Bank Charges and other Bank related costs</i>	100
Non Standard Outputs:		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	1,516
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,773

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no funding)	<i>General Staff Salaries</i>	8,108
		<i>General Supply of Goods and Services</i>	28,458
		<i>Travel Inland</i>	4,561

Vote: 552 Sironko District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Increased public awareness on disability and gerontology done at district
	4 Quarterly Executive & Council meetings held
	16 PWD groups for income generation projects funded
	Quarterly district coordination review/approval meetings held at the district
	Quarterly DCC meetings held at district headquarters
	Disability, older persons and white can days celebrated
	3 monitoring visits conducted in LLGs
	Quarterly reports submitted to MGLSI
	PWDs accessed to social services in the district

Wage Rec't:	8,108
Non Wage Rec't:	33,018
Domestic Dev't	0
Donor Dev't	0
Total	41,126

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	Travel Inland	1,000
	Operation costs provided to the cultural board at the district		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)	Allowances	1,046
		Advertising and Public Relations	1,124
Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	Printing, Stationery, Photocopying and Binding	200
	1 Council meeting held at the district	Bank Charges and other Bank related costs	100
	1 Monitoring visit to women projects carried out	General Supply of Goods and Services	2,000
		Travel Inland	1,303
	International women's day celebrations held at the district headquarters		
	4 women Projects Supported in the LLGs		
	1 Study tour held		

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,773
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,773

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 CDD projects fund in 11 LLGs (Bukibolo Saloon in Buhugu Sub-county Kibolo parish, Yetana G/nuts mill in Bukhulo sub-county Sironko parish, Zibigi tailoring in Bukyabo S/C Bukyabo parish & Busahe Carpentry in Busahe parish, Bumambozo tailoring in Bukyambi S/c Bukyambi parish & Bumba pottery in Bumba parish, Nambalenza tailoring in Bumalimba S/c Bumalimba parish, Bumasobo dynamic tailoring in Bumasifwa S/c Bumasobo parish, Nakishunu Saloon in Bufaka parish, Kazana tailoring in Bumaguze parish, Lwachesa sallon in Bunamahende parish & Yedana Party care in Bunamahande parish, Kilowo carpentry/joinery in Bunyafwa S/c Bunazami parish, Namwenje Saloon in Busulani S/c Bugimunye parish, Bumainza brick laying in Bumawosa parish & Girl child orphanage tailoring in Bugube parish, Kidega saloon in Masaba S/c Buboolo parish, Bumausi grain mill in Nalusala S/c Bumausi parish & Buyaya party care in Buyaya parish, Sironko PWD mill in Sironko TC Industrial division		<i>Transfers to other gov't units(capital)</i>	52,293
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Quarterly progress reports prepared and delivered to MoLG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,293
<i>Donor Dev't</i>	0
<i>Total</i>	52,293

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Youth resource centre completed		<i>Non-Residential Buildings</i>	8,037
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,037
<i>Donor Dev't</i>	0
<i>Total</i>	8,037

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	159,987
		<i>Non Wage Rec't:</i>	73,050
		<i>Domestic Dev't</i>	84,832
		<i>Donor Dev't</i>	118,647
		Total	436,517

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings produced at district headquarters)	<i>General Staff Salaries</i>	19,529
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	<i>Computer Supplies and IT Services</i>	2,505
No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs,	<i>Special Meals and Drinks</i>	540
	19 Sub - counties monitored quarterly by headquarter staff	<i>Printing, Stationery, Photocopying and Binding</i>	6,289
	1 Printer Procured in Planning Unit under Retooling	<i>General Supply of Goods and Services</i>	1,200
	Internent linked in 4 departments of Administration, Finance, Planning & Education	<i>Travel Inland</i>	12,715
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils		
	Improved communication via internet connectivity ehanced		
	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala		
		<i>Wage Rec't:</i>	19,529
		<i>Non Wage Rec't:</i>	13,133
		<i>Domestic Dev't</i>	11,116
		<i>Donor Dev't</i>	0
		Total	43,778

Output: Operational Planning

Non Standard Outputs:	LGMSD projects supervised and monitred in the 21 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	21 LLGs mentored in LGMSD Accountability production	<i>Travel Inland</i>	5,180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,180
		<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Details

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

10. Planning

		<i>Total</i>	7,180
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Budget Conference Held at district headquarters	<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	12 Monthly accountability statements prepared and submitted to DEC	<i>Travel Inland</i>	15,272
	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	<i>Fuel, Lubricants and Oils</i>	5,000
	4 Audit reports produced and distributed to stakeholders		
	21 Public Notices posted at LLGs		
	5 PAF meetings and planning for meetings held at district headquarters		
	4 Monitoring of project visits done by HOD in all LLGs		
	4 Follow up & monitoring of projects visits by DEC in all LLGs		
	Integrated 5 years DDP reviewed and passed according to LG. Act		
	Intergarted rolled District and 21 LLGs Development Plans in Place.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,272
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,272

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		19,529
	<i>Non Wage Rec't:</i>		41,404
	<i>Domestic Dev't</i>		18,296
	<i>Donor Dev't</i>		0
	Total		79,230

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis	<i>General Staff Salaries</i>	27,919
	19 lower local governments audited quarterly	<i>Computer Supplies and IT Services</i>	500
	14 health centres audited quarterly	<i>Special Meals and Drinks</i>	540
	6 NGO health units audited quarterly	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Capitation grant to 17 secondary schools (USE) audited quarterly	<i>Travel Inland</i>	2,768
	Capitation grant of 109 primary schools (UPE) audited quarterly	<i>Fuel, Lubricants and Oils</i>	9,600
	Water sources and schemes value for money audit done quarterly	<i>Maintenance - Vehicles</i>	1,000
	Road works value for money audit done quarterly		
	Production department activities (Fisheries, Crop sector, Animal, Epiculture audited		
	NAADS activities audited		
	NUSAF II activities audited		
	Special audit as the fall due done)		
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)		
Non Standard Outputs:	4 Workshops and seminars attended		
	1 Motor vehicle & motorcycle repaired and maintained		
	Computer accessories procured		
		<i>Wage Rec't:</i>	27,919
		<i>Non Wage Rec't:</i>	16,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,327

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 27,919
	<i>Non Wage Rec't:</i> 16,408
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 44,327

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Budadiri</i>		47,113.40
Sector: Works and Transport				47,113.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,113.40</i>
<i>Capital Purchases</i>				
Output: Other Capital				47,113.40
LCII: Not Specified				
Monitoring & supervision of CAIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	47,113.40
<i>Capital Purchases</i>				
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		126,123.99
Sector: Agriculture				63,402.44
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugiwumi				
Budadiri Town Council	Bugiwumi ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunyode				
Budadiri Town Council	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kalawa				
Budadiri Town Council	Kalawa ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nakiwondwe				
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				57,958.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,713.51</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,713.51
LCII: Kalawa				
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,525.42
LCII: Nakiwondwe				
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,642.36
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,545.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,245.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,245.00
LCII: Kalawa				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,245.00
<i>Lower Local Services</i>				
Sector: Health				4,763.04
LG Function: Primary Healthcare				4,763.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Kalawa				
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
<i>Lower Local Services</i>				
LCIII: Budadiri Town Council		LCIV: Budadiri		262,794.90
Sector: Works and Transport				67,896.80
LG Function: District, Urban and Community Access Roads				67,896.80
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				60,824.00
LCII: Nakiwondwe				
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,824.00
Output: District Roads Maintenance (URF)				7,072.80
LCII: Bunyode				
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyambi parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,384.80
LCII: Nakiwondwe				
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,688.00
<i>Lower Local Services</i>				
Sector: Education				43,400.00
LG Function: Pre-Primary and Primary Education				43,400.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,700.00
LCII: Kalawa				
Monitoring Construction of latrines at Kalawa P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Construction of 5 stance latrines at Kalawa P/S	Kalawa primary school	Conditional Grant to SFG	231007 Other	14,000.00
Output: PRDP-Latrine construction and rehabilitation				28,700.00
LCII: Kalawa				
Monitoring construction of pit latrines at Budadiri Girls P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Nakiwondwe				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 10 stance latrines at Budadiri Girls P/S	Budadiri Girls P/S	Conditional Grant to SFG	231007 Other	28,000.00
<i>Capital Purchases</i>				
Sector: Health				151,498.10
<i>LG Function: Primary Healthcare</i>				<i>151,498.10</i>
<i>Capital Purchases</i>				
Output: Other Capital				39,761.60
LCII: Bunyode				
Budadiri HC IV Staff House	Bunyode A	Other Transfers from Central Government	231002 Residential Buildings	39,761.60
Output: Healthcentre construction and rehabilitation				15,000.00
LCII: Kalawa				
Construction of a 5 Stance pit latrine at Kalawa HCII	Kalawa HCII	LGMSD (Former LGDP)	231007 Other	15,000.00
Output: PRDP-Staff houses construction and rehabilitation				86,000.00
LCII: Nakiwondwe				
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	86,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,736.50
LCII: Nakiwondwe				
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,736.50
<i>Lower Local Services</i>				
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		290,326.66
Sector: Agriculture				82,402.44
<i>LG Function: Agricultural Advisory Services</i>				<i>82,402.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,402.44
LCII: Not Specified				
Bugitimwa Sub-County	Bugitimwa Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugiboni				
Bugitimwa Sub-County	Bugiboni parish headquaerers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugitimwa				
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumagabula				
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulegi				
Bugitimwa Sub-County	Bumulegi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwetye				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Buwetye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Elgon				
Bugitimwa Sub-County	Elgon parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kisali				
Bugitimwa Sub-County	Kisali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Lusagali				
Bugitimwa Sub-County	Lusagali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,180.52
<i>LG Function: District, Urban and Community Access Roads</i>				1,180.52
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,180.52
LCII: Not Specified				
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,180.52
<i>Lower Local Services</i>				
Sector: Education				126,060.70
<i>LG Function: Pre-Primary and Primary Education</i>				126,060.70
<i>Capital Purchases</i>				
Output: Other Capital				41,600.15
LCII: Bugitimwa				
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,600.15
Output: PRDP-Classroom construction and rehabilitation				66,715.50
LCII: Bugitimwa				
2 classrooms, store and office constructed at Bumulegi p/s	Bumulegi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	66,715.50
Output: Latrine construction and rehabilitation				726.55
LCII: Bugitimwa				
Completion of 5 stance latrine at Bugitimwa P/s	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	726.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,018.50
LCII: Bugiboni				
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.53
LCII: Bugitimwa				
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,152.10
LCII: Bumagabula				
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,061.50

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumulegi				
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.98
LCII: Lusagali				
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,323.38
<i>Lower Local Services</i>				
Sector: Health				51,565.43
<i>LG Function: Primary Healthcare</i>				<i>51,565.43</i>
<i>Capital Purchases</i>				
Output: Other Capital				43,983.22
LCII: Bugitimwa				
Bugitimwa HC III Staff House	Mission	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
Output: PRDP-Healthcentre construction and rehabilitation				182.20
LCII: Bugitimwa				
Retentions for servicing of solar panels at Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	321504 Other Advances	182.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Bugitimwa				
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,636.98
LCII: Bugitimwa				
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				29,117.56
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,117.56</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				29,117.56
LCII: Bugitimwa				
Extension of Bugitimwa GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	17,930.00
Construction of Bugitimwa GFS - Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	687.56
Extension of Bugitimwa GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	10,500.00
<i>Capital Purchases</i>				
LCIII: Buhugu		<i>LCIV: Budadiri</i>		156,052.39
Sector: Agriculture				82,402.44
<i>LG Function: Agricultural Advisory Services</i>				<i>82,402.44</i>

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,402.44
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugibugi				
Buhugu Sub-County	Bugibugi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugwa				
Buhugu Sub-County	Bugwa Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumadyemu				
Buhugu Sub-County	Bumadyemu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumatofu				
Buhugu Sub-County	Bumatofu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumugwedi				
Buhugu Sub-County	Bumugwedi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busiita				
Buhugu Sub-County	Busiita Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibolo				
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirali				
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				52,928.22
LG Function: District, Urban and Community Access Roads				52,928.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,219.42
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,219.42
Output: District Roads Maintenance (URF)				43,708.80
LCII: Bumatofu				
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,024.00
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,040.00
Periodic Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,644.80
<i>Lower Local Services</i>				
Sector: Education				15,221.73
LG Function: Pre-Primary and Primary Education				15,221.73
<i>Capital Purchases</i>				
Output: Other Capital				4,056.69
LCII: Not Specified				
Mutufu P/s Staff house balance		Unspent balances – Other Government Transfers	231002 Residential Buildings	4,056.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,165.04
LCII: Bumatofu				
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,336.56
LCII: Busiita				
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.20
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
<i>Lower Local Services</i>				
Sector: Water and Environment				3,500.00
LG Function: Rural Water Supply and Sanitation				3,500.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				3,500.00
LCII: Bugibugi				
Extension of Buhugu GFS (1 tapstands)		Conditional transfer for Rural Water	311101 Land	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				2,000.00
LG Function: Community Mobilisation and Empowerment				2,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: Kibolo				
Bukyibolo Salon	Bukyibolo Salon	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: Bukhulo		LCIV: Budadiri		367,448.10
Sector: Agriculture				96,652.44
LG Function: Agricultural Advisory Services				96,652.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,652.44
LCII: Not Specified				
Bukhulo Sub-county	Bukhulo Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bubetsye				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhulo Sub-county	Bubetsye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukhulo				
Bukhulo Sub-county	Bukhulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunashimolo				
Bukhulo Sub-county	Bunashimolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundege				
Bukhulo Sub-county	Bundege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bungwanyi				
Bukhulo Sub-county	Bungwanyi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kironbe				
Bukhulo Sub-county	Kironbe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mafudu				
Bukhulo Sub-county	Mafudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mpogo				
Bukhulo Sub-county	Mpogo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sironko				
Bukhulo Sub-county	Sironko parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Soola				
Bukhulo Sub-county	Soola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Walanga				
Bukhulo Sub-county	Walanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Lower Local Services

Sector: Works and Transport **65,174.82**

LG Function: District, Urban and Community Access Roads **65,174.82**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **2,756.82**

LCII: Not Specified

Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,756.82
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Output: District Roads Maintainence (URF) **62,418.00**

LCII: Bubetsye

Periodic Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	48,962.00
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Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,400.00
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LCII: Mpogo

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,056.00
<i>Lower Local Services</i>				
Sector: Education				135,145.77
LG Function: Pre-Primary and Primary Education				43,317.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,700.00
LCII: Soola				
Monitoring Construction of latrines at Sola P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Construction of 5 stance latrines at Soola P/S	Soola primary school	Conditional Grant to SFG	231007 Other	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,617.77
LCII: Bukhulo				
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.77
LCII: Mafudu				
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,990.97
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,214.70
LCII: Mpogo				
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,165.01
LCII: Sironko				
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,244.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,828.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,828.00
LCII: Mafudu				
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,749.00
LCII: Mpogo				
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,079.00
<i>Lower Local Services</i>				
Sector: Health				44,475.07
LG Function: Primary Healthcare				44,475.07
<i>Capital Purchases</i>				
Output: Other Capital				37,005.33
LCII: Mafudu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nampanga HCII Staff House	Buwalubitsa	Other Transfers from Central Government	231002 Residential Buildings	37,005.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Mafudu				
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Bundege				
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Bubetsye				
1 Deep borehole drilled		Conditional transfer for Rural Water	311101 Land	18,000.00
LCII: Bukhulo				
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Sironko				
Yetana G/nuts mill	Sironko	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Bukiise			LCIV: Budadiri	233,254.86
Sector: Agriculture				91,902.44
LG Function: Agricultural Advisory Services				91,902.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,902.44
LCII: Not Specified				
Bukiise Sub-county	Bukiise Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukiise				
Bukiise Sub-county	Bukiise parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukilindya				
Bukiise Sub-county	Bukirindya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busate				
Bukiise Sub-county	Busate parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busiu				
Bukiise Sub-county	Busiu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikobero				
Bukiise Sub-county	Kikobero parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kilulu				
Bukiise Sub-county	Kilulu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalugugu				
Bukiise Sub-county	Nalugugu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namwenje				
Bukiise Sub-county	Namwenje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandago				
Bukiise Sub-county	Nandago parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Simu Pondo				
Bukiise Sub-county	Simu-Pondo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,000.42
<i>LG Function: District, Urban and Community Access Roads</i>				3,000.42
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,000.42
LCII: Not Specified				
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.42
<i>Lower Local Services</i>				
Sector: Education				106,310.25
<i>LG Function: Pre-Primary and Primary Education</i>				52,146.25
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: Kikobero				
Construction of 5 stance latrines at Kikobero P/S	Kikobero primary school	Conditional Grant to SFG	231007 Other	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,146.25
LCII: Bukiise				
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,635.22
LCII: Bukilindya				
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,133.15
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,603.10

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nalugugu				
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,538.59
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,062.62
LCII: Nandago				
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,683.53
LCII: Simu Pondo				
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,272.32
Simu-Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,794.70
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,423.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,164.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,164.00
LCII: Nalugugu				
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,164.00
<i>Lower Local Services</i>				
Sector: Health				8,741.75
LG Function: Primary Healthcare				8,741.75
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				182.20
LCII: Simu Pondo				
Retentions for servicing of solar panels at Simu-Pondo HCII	Simu-Pondo HCII	Conditional Grant to PHC - development	321504 Other Advances	182.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,992.76
LCII: Nalugugu				
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Simu Pondo				
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				23,300.00
LG Function: Rural Water Supply and Sanitation				23,300.00
<i>Capital Purchases</i>				
Output: Spring protection				2,300.00
LCII: Bukiise				
1 Spring Protected		Conditional transfer for Rural Water	311101 Land	2,300.00
Output: Borehole drilling and rehabilitation				21,000.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukiise				
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
1 Deep borehole drilled		Conditional transfer for Rural Water	311101 Land	18,000.00
<i>Capital Purchases</i>				
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		128,064.07
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Bukiyi Sub-county	Bukiyi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwagi "A"				
Bukiyi Sub-county	Bugwagi "A" parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukigalabo				
Bukiyi Sub-county	Bukigalabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Dahami				
Bukiyi Sub-county	Dahami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabudisiru				
Bukiyi Sub-county	Nabudisiru parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nampanga				
Bukiyi Sub-county	Nampanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,485.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,485.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,000.42
LCII: Not Specified				
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.42
Output: District Roads Maintainence (URF)				9,484.80
LCII: Nabudisiru				
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,752.00
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,200.00
LCII: Nampanga				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,920.00
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,612.80
<i>Lower Local Services</i>				
Sector: Education				24,126.41
LG Function: Pre-Primary and Primary Education				24,126.41
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,126.41
LCII: Bugwagi "A"				
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.22
Bukiya P/S	Bukiya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,644.00
LCII: Bukigalabo				
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,141.94
LCII: Nabudisiru				
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.63
LCII: Nampanga				
Soola P/S	Soola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,750.78
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,955.83
<i>Lower Local Services</i>				
Sector: Water and Environment				23,300.00
LG Function: Rural Water Supply and Sanitation				23,300.00
<i>Capital Purchases</i>				
Output: Spring protection				2,300.00
LCII: Bukiya				
1 Spring Protected		Conditional transfer for Rural Water	311101 Land	2,300.00
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Bukiya				
1 Deep borehole drilled		Conditional transfer for Rural Water	311101 Land	18,000.00
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
LCIII: Bukyabo		LCIV: Budadiri		161,533.02
Sector: Agriculture				77,652.44
LG Function: Agricultural Advisory Services				77,652.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,652.44
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyabo Sub-county LCII: Bukyabo	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
Bukyabo Sub-county LCII: Bumusabire	Bukyabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bukyabo Sub-county LCII: Busahe	Bumusabire parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bukyabo Sub-county LCII: Buwobudeya	Basahe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bukyabo Sub-county LCII: Gombe	Buwodeya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bukyabo Sub-county LCII: Kyambogo	Gombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bukyabo Sub-county LCII: Zebiigi	Kyambogo parish	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bukyabo Sub-county	Zebiigi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,440.67
<i>LG Function: District, Urban and Community Access Roads</i>				3,440.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,323.87
LCII: Not Specified				
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,323.87
Output: District Roads Maintenance (URF)				2,116.80
LCII: Bukyabo				
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,116.80
<i>Lower Local Services</i>				
Sector: Education				47,233.21
<i>LG Function: Pre-Primary and Primary Education</i>				28,584.21
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,476.23
LCII: Bukyabo				
Retention for 2 Classrooms at Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,476.23
Output: Latrine construction and rehabilitation				13,700.00
LCII: Bukyabo				
Completion of 5 stance latrines at Bukyabo P/S	Bukyabo primary school	LGMSD (Former LGDP)	231007 Other	13,700.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,407.98
LCII: Bukyabo				
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,802.11
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.38
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				18,649.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				18,649.00
LCII: Bukyabo				
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,649.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,579.20
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Spring protection				4,600.00
LCII: Bukyabo				
2 Spring Protected		Conditional transfer for Rural Water	311101 Land	4,600.00
Output: Construction of piped water supply system				16,929.25
LCII: Bukyabo				
Rehabilitation of Namwenge GFS		Conditional transfer for Rural Water	311101 Land	16,929.25
Output: PRDP-Construction of piped water supply system				6,049.95
LCII: Bukyabo				
Protection of source in takes	Bugibugi & Bumugwedi villages	Conditional transfer for Rural Water	311101 Land	6,049.95
<i>Capital Purchases</i>				
Sector: Social Development				5,627.50
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,627.50
LCII: Busahe				
Busahe carpentry	Busahe	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,765.00
LCII: Zebiigi				
Zibigi tailoring	Zibigi	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,862.50
<i>Lower Local Services</i>				
LCIII: Bukyambi		LCIV: Budadiri		218,534.31
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Bukyambi Sub-county	Bukyambi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukama				
Bukyambi Sub-county	Bukama parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukyambi				
Bukyambi Sub-county	Bukyambi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumba				
Bukyambi Sub-county	Bumba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunandudu				
Bukyambi Sub-county	Bunandudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				936.97
LG Function: District, Urban and Community Access Roads				936.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				936.97
LCII: Not Specified				
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	936.97
<i>Lower Local Services</i>				
Sector: Education				141,985.97
LG Function: Pre-Primary and Primary Education				3,892.97
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,892.97
LCII: Bukyambi				
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,892.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,093.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,093.00
LCII: Bukyambi				
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,908.93
LG Function: Rural Water Supply and Sanitation				7,908.93
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				7,908.93
LCII: Bukyambi				
Extension of Bukyambi GFS (2 tapstands)		Conditional transfer for Rural Water	311101 Land	7,000.00
Extension of Bukyambi GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	908.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				4,300.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,300.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,300.00
LCII: Bukyambi				
Bunambozo Tailoring	Bunamboze	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,800.00
LCII: Bumba				
Bumba pottery	Buzidibi	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		157,080.39
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bumalimba				
Bumalimba Sub-County	Bumalimba Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulisha				
Bumalimba Sub-County	Bumulisha parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Musene				
Bumalimba Sub-County	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu				
Bumalimba Sub-County	Mutufu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandere				
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,799.80
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,799.80</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,799.80
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,799.80
<i>Lower Local Services</i>				
Sector: Education				17,317.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,317.54</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				688.85

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumulisha				
Completion of 5 stance latrine at Bumulisha P/s	Bumulisha P/s	Conditional Grant to SFG	231007 Other	688.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,628.69
LCII: Bumalimba				
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,662.94
LCII: Bumulisha				
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,974.78
LCII: Mutufu				
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,990.97
<i>Lower Local Services</i>				
Sector: Health				65,240.13
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Other Capital				37,919.70
LCII: Mutufu				
Mutufu HCII Staff House	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	37,919.70
Output: PRDP-Healthcentre construction and rehabilitation				16,123.90
LCII: Mutufu				
Retentions for construction of drainable pit latrine	Mutufu Market	Conditional Grant to PHC - development	231007 Other	373.90
5 Stance latrine constructed at Mutufu HCII	Mutufu HCII	Conditional Grant to PHC - development	231007 Other	15,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,992.76
LCII: Mutufu				
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,203.77
LCII: Bumulisha				
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mutufu				
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				970.48
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				970.48
LCII: Bumalimba				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of Nabitaso source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	249.63
Extension of Sambuko GFS' retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	485.10
Rehabilitation of Sambuko GFS - Retentions F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	235.75
<i>Capital Purchases</i>				
Sector: Social Development				2,600.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,600.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,600.00
LCII: Bumalimba				
Nambalenza tailoring	Nambalenza	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,600.00
<i>Lower Local Services</i>				
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		401,650.02
Sector: Agriculture				87,152.44
<i>LG Function: Agricultural Advisory Services</i>				<i>87,152.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,152.44
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bufaka				
Bumasifwa Sub-County	Bufaka Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulwala				
Bumasifwa Sub-County	Bulwala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumaguze				
Bumasifwa Sub-County	Bumaguze parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasifwa				
Bumasifwa Sub-County	Bumasifwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasobo				
Bumasifwa Sub-County	Bumasobo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuhune				
Bumasifwa Sub-County	Bumuhune parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami/Gabende				
Bumasifwa Sub-County	Bunagami/Gabende parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunamahande				

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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)
Bumasifwa Sub-County	Bunamahande parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundagala				
Bumasifwa Sub-County	Bundagala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,626.32
LG Function: District, Urban and Community Access Roads				19,626.32
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,639.12
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,639.12
Output: District Roads Maintenance (URF)				17,987.20
LCII: Bulwala				
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,080.00
LCII: Bundagala				
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,427.20
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,480.00
<i>Lower Local Services</i>				
Sector: Education				142,429.81
LG Function: Pre-Primary and Primary Education				94,357.81
<i>Capital Purchases</i>				
Output: Other Capital				41,100.15
LCII: Bulwala				
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,100.15
Output: Classroom construction and rehabilitation				26,163.35
LCII: Bumasobo				
Retentions Bumaguze P/S F/Y 2012/2013	Bumaguze P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,121.60
LCII: Bunagami/Gabende				
Completion of Bunagami P/S (rolled over F/Y 2012/2013)	Bunagami P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	23,041.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,094.32
LCII: Bulwala				
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,090.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasiywa				
Bumasiywa P/S	Bumasiywa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,234.17
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,608.86
LCII: Bumasofo				
Bumasofo P/S	Bumasofo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,521.02
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,373.34
LCII: Bunagami/Gabende				
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.87
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,343.97
LCII: Bundagala				
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,733.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,072.00
LCII: Bulwala				
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,072.00
<i>Lower Local Services</i>				
Sector: Health				123,410.95
LG Function: Primary Healthcare				123,410.95
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				115,500.00
LCII: Bunagami/Gabende				
1 twin staff houses constructed at Bunagami HCIII	Bunagami HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	115,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,910.95
LCII: Bulwala				
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumasofo				
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bunagami/Gabende				
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				18,040.50
LG Function: Rural Water Supply and Sanitation				18,040.50
<i>Capital Purchases</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system				18,040.50
LCII: Bumafwa				
Extension of Bumafwa GFS (2 tapstands)		Conditional transfer for	311101 Land Rural Water	7,000.00
Nazwazwa & Bugiboni GFS rehabilitated (rolled over F/Y 2011/2012)	Nazwazwa	Conditional transfer for	311101 Land Rural Water	9,040.50
LCII: Bumafwa				
Environment impact assessment of GFSs		Conditional transfer for	281501 Environmental Impact Assessments for Capital Works	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,990.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,990.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,990.00
LCII: Bufaka				
Nakishungu Salon	Nakishungu	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,290.00
LCII: Bumafwa				
Kaazana tailoring	Kaazana	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Bumafwa				
Bumafwa dynamic tailoring	Bumafwa	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Bunamahande				
Yedana Party care	Bunamahande	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
Lwachesa salon	Lwachesa	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,200.00
<i>Lower Local Services</i>				
LCIII: Bunafwa		LCIV: Budadiri		262,826.48
Sector: Agriculture				63,402.44
<i>LG Function: Agricultural Advisory Services</i>				63,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Bunafwa Sub-county	Bunafwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugambi				
Bunafwa Sub-county	Bugambi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukiyiti				
Bunafwa Sub-county	Bukiyiti parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunazami				
Bunafwa Sub-county	Bunazami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigulya				
Bunyafwa Sub-county	Kigulya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,849.33
LG Function: District, Urban and Community Access Roads				12,849.33
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,839.73
LCII: Not Specified				
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,839.73
Output: District Roads Maintenance (URF)				11,009.60
LCII: Bugambi				
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	Nkongge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,240.00
LCII: Bunazami				
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,512.00
LCII: Kigulya				
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,024.00
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,233.60
<i>Lower Local Services</i>				
Sector: Education				179,474.71
LG Function: Pre-Primary and Primary Education				145,262.71
<i>Capital Purchases</i>				
Output: Other Capital				40,500.03
LCII: Kigulya				
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	40,500.03
Output: PRDP-Classroom construction and rehabilitation				72,700.00
LCII: Bukiiti				
3 classrooms constructed at Bukiiti p/s	Bukiiti P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	71,000.00
Monitoring Bukiiti primary school	Bukiiti primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,700.00
Output: PRDP-Provision of furniture to primary schools				5,670.00
LCII: Bukiiti				
Procurement of 54 desks for Bukiiti P/S	Bukiiti P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,670.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				26,392.68
LCII: Bugambi				
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,569.34
LCII: Bukiyiti				
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.34
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,723.06
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
LCII: Bunazami				
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,658.55
LCII: Kigulya				
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,029.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,212.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,212.00
LCII: Bugambi				
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,212.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,600.00
LG Function: Rural Water Supply and Sanitation				4,600.00
<i>Capital Purchases</i>				
Output: Spring protection				4,600.00
LCII: Bugambi				
2 Spring Protected		Conditional transfer for Rural Water	311101 Land	4,600.00
<i>Capital Purchases</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Bunazami				
Kilowo carpentry/joinery	Kilowo	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: Busulani		LCIV: Budadiri		124,165.49
Sector: Agriculture				77,652.44
LG Function: Agricultural Advisory Services				77,652.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,652.44
LCII: Not Specified				
Busulani Sub-county	Busulani Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugimunye				
Busulani Sub-county	Bugimunye Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugube				
Busulani Sub-county	Bugube Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buluzwala				
Busulani Sub-county	Buluzwala parsh	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumawosa				
Busulani Sub-county	Bumawosa parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagawoya				
Busulani Sub-county	Bunagawoya Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunakirima				
Busulani Sub-county	Bunakirima parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namweje				
Busulani Sub-county	Namweje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,554.47
LG Function: District, Urban and Community Access Roads				7,554.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,413.67
LCII: Not Specified				
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,413.67
Output: District Roads Maintenance (URF)				5,140.80
LCII: Bugimunye				
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,140.80
<i>Lower Local Services</i>				
Sector: Education				19,400.57
LG Function: Pre-Primary and Primary Education				19,400.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,566.57
LCII: Namweje				
Nakirungu P/s Rehabilitated	Nakirungu P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	6,566.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,834.00
LCII: Bugimunye				
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,017.32
LCII: Bugube				

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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)
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,642.62
LCII: Bumawosa				
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,174.06
<i>Lower Local Services</i>				
Sector: Water and Environment				13,083.00
LG Function: Rural Water Supply and Sanitation				13,083.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,083.00
LCII: Bugube				
Extension of Bugube & Buteza GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	13,083.00
<i>Capital Purchases</i>				
Sector: Social Development				6,475.00
LG Function: Community Mobilisation and Empowerment				6,475.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,475.00
LCII: Bugimunye				
Namwenje Youth Dev't Saloon	Namweje	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,975.00
LCII: Bugube				
Girl child orphanage Dev't Organisation (GEODO) Tailoring	Bugube	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,900.00
LCII: Bumawosa				
Bumainza Brick making	Bumainza village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,600.00
<i>Lower Local Services</i>				
LCIII: Butandiga		LCIV: Budadiri		239,853.78
Sector: Agriculture				63,402.44
LG Function: Agricultural Advisory Services				63,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Butandiga Sub-county	Butandiga Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Butandiga				
Butandiga Sub-county	Butandiga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				
Butandiga Sub-county	Mbaya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				

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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)
Butandiga Sub-county	Sigwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,602.26
LG Function: District, Urban and Community Access Roads				3,602.26
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,602.26
LCII: Not Specified				
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,602.26
<i>Lower Local Services</i>				
Sector: Education				98,493.40
LG Function: Pre-Primary and Primary Education				98,493.40
<i>Capital Purchases</i>				
Output: Other Capital				42,975.23
LCII: Sigwa				
Siigwa P/s classroom constructed	Sigwa P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	42,975.23
Output: PRDP-Classroom construction and rehabilitation				35,829.34
LCII: Butandiga				
3 classrooms constructed at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	35,829.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,688.83
LCII: Butandiga				
Sigwa P/S	Sigwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,564.94
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,667.60
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,684.90
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.78
LCII: Mbaya				
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,090.61
<i>Lower Local Services</i>				
Sector: Health				52,032.12
LG Function: Primary Healthcare				52,032.12
<i>Capital Purchases</i>				
Output: Other Capital				43,983.22
LCII: Mbaya				
Mbaya HC III Staff House	Bunabude	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
Output: PRDP-Healthcentre construction and rehabilitation				2,774.94
LCII: Butandiga				

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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)
Retentions for construction of pit t latrine	Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	712.12
Retentions for fencing of Budadiri HCIV	Butandiga HCIII	Conditional Grant to PHC - development	321504 Other Advances	1,350.71
LCII: Mbaya				
Retentions for construction of pit t latrine	Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	712.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,273.97
LCII: Butandiga				
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mbaya				
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				783.56
<i>LG Function: Rural Water Supply and Sanitation</i>				783.56
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				783.56
LCII: Butandiga				
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	311101 Land	783.56
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,540.00
<i>LG Function: District and Urban Administration</i>				21,540.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				21,540.00
LCII: Butandiga				
Procurement and Installation of Solar Panels	Butandiga sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
<i>Capital Purchases</i>				
LCIII: Buteza		<i>LCIV: Budadiri</i>		188,477.94
Sector: Agriculture				63,402.44
<i>LG Function: Agricultural Advisory Services</i>				63,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Buteza Sub-county	Buteza Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwimbi				
Buteza Sub-county	Bugwimbi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukahengere				
Buteza Sub-county	Bukahengere parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumirisa				
Buteza Sub-county	Bumirisa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumukone				
Buteza Sub-county	Bumukone parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				21,732.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,732.91</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,387.31
LCII: Not Specified				
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,387.31
Output: District Roads Maintenance (URF)				18,345.60
LCII: Bugwimbi				
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,512.00
LCII: Bukahengere				
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,024.00
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,745.60
LCII: Bumirisa				
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,016.00
LCII: Bumukone				
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,048.00
<i>Lower Local Services</i>				
Sector: Education				67,632.72
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,632.72</i>
<i>Capital Purchases</i>				
Output: Other Capital				43,225.22
LCII: Bumirisa				
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	43,225.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,407.50
LCII: Bugwimbi				
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.11

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bukahengere</i>				
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,217.98
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,008.54
<i>LCII: Bumirisa</i>				
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,838.62
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,755.44
<i>LCII: Bumukone</i>				
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,980.81
<i>Lower Local Services</i>				
Sector: Health				26,483.05
<i>LG Function: Primary Healthcare</i>				<i>26,483.05</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				21,069.63
<i>LCII: Bugwimbi</i>				
Completion of Buteza maternity ward	Buteza HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,069.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
<i>LCII: Bumukone</i>				
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Water and Environment				9,226.82
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,226.82</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				8,926.82
<i>LCII: Bumukone</i>				
Buteza GFS Sources in take busted		Conditional transfer for Rural Water	311101 Land	8,000.00
Extension of Bugube & Buteza GFS retentions F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	926.82
Output: PRDP-Construction of piped water supply system				300.00
<i>LCII: Bugwimbi</i>				
Installation of rain water harvesting in Buteza Market (retentions)		Conditional transfer for Rural Water	311101 Land	300.00
<i>Capital Purchases</i>				
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		273,552.84
Sector: Agriculture				72,902.44
<i>LG Function: Agricultural Advisory Services</i>				<i>72,902.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,902.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Buwalasi Sub-county	Buwalasi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bubbeza				
Buwalasi Sub-county	Bubbeza parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugusege				
Buwalasi Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu				
Buwalasi Sub-county	Bumudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				
Buwalasi Sub-county	Bunabuka parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga				
Buwalasi Sub-county	Busamaga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nagudi				
Buwalasi Sub-county	Nagudi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				47,984.19
LG Function: District, Urban and Community Access Roads				47,984.19
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,839.73
LCII: Not Specified				
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,839.73
Output: District Roads Maintenance (URF)				22,003.20
LCII: Bubbeza				
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,920.00
LCII: Bugusege				
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,560.00
LCII: Bumudu				
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,435.20
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,048.00
LCII: Busamaga				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 7 Km Busamaga - Bukiyiti road LCII: Nagudi	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,480.00
Routine Maintenance of 4 Km Nagudi-Bugusege road LCII: Nagudi	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,560.00
Output: PRDP-District and Community Access Road Maintenance				24,141.26
Periodic maintenance of 2.0 Km Buwalasi S/c - Buwalasi TTC road	Patto, Nagudi	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	24,141.26
<i>Lower Local Services</i>				
Sector: Education				139,871.30
LG Function: Pre-Primary and Primary Education				76,618.51
<i>Capital Purchases</i>				
Output: Other Capital				41,640.08
LCII: Nagudi				
Nambulu P/s classroom constructed	Nambulu P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	41,640.08
Output: PRDP-Classroom construction and rehabilitation				2,177.77
LCII: Nagudi				
Retention for 2 Classrooms at Nambulu P/s	Nambulu P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,177.77
Output: Latrine construction and rehabilitation				709.90
LCII: Bugusege				
Completion of 5 stance latrines at Manganga P/S	Budadiri girls primary school	Conditional Grant to SFG	231007 Other	709.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,090.76
LCII: Bubbeza				
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,009.91
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,263.54
LCII: Bumudu				
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,711.26
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,140.30
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,431.81
Patto P/S	Patto P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.48
LCII: Busamaga				
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,153.47

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,252.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,252.79
LCII: Busamaga				
Busamaga SS	Busamaga SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,032.79
LCII: Nagudi				
Nambulu SSS	Nambulu SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,220.00
<i>Lower Local Services</i>				
Sector: Health				12,794.91
LG Function: Primary Healthcare				12,794.91
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				4,674.78
LCII: Bubbeza				
Servicing of solar panels at Bubbeza HCII	Bubbeza HCII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,120.13
LCII: Bubbeza				
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Nagudi				
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
LCIII: Buwasa		LCIV: Budadiri		255,559.74
Sector: Agriculture				68,152.44
LG Function: Agricultural Advisory Services				68,152.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Buwasa Sub-county	Buwasa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugusege				
Buwasa Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukimali				
Buwasa Sub-county	Bukimali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasaba				
Buwasa Sub-county	Bumasaba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami				
Buwasa Sub-county	Bunagami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwasa				
Buwasa Sub-county	Buwasa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				965.63
LG Function: District, Urban and Community Access Roads				965.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				965.63
LCII: Not Specified				
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	965.63
<i>Lower Local Services</i>				
Sector: Education				134,425.82
LG Function: Pre-Primary and Primary Education				64,055.82
<i>Capital Purchases</i>				
Output: Other Capital				40,250.03
LCII: Buwasa				
Buwasa P/s classroom constructed	Buwasa P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	40,250.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,805.79
LCII: Bumasaba				
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,698.08
LCII: Bunagami				
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,456.52
LCII: Buwasa				
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,729.09
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,185.86
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,077.43
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,658.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,370.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				70,370.00
LCII: Bugusege				
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,370.00
<i>Lower Local Services</i>				
Sector: Health				10,826.84
LG Function: Primary Healthcare				10,826.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,826.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwasa				
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,826.84
<i>Lower Local Services</i>				
Sector: Water and Environment				41,189.00
LG Function: Rural Water Supply and Sanitation				41,189.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				8,000.00
LCII: Bugusege				
5 Stance drainable pit latrines constructed	Bugusege Trading Centre	Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Construction of piped water supply system				33,189.00
LCII: Bugusege				
Continuation of Construction of Buwasa GFS	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	26,086.38
Continuation of Buwasa GFS rolled over F/Y 2012/2013	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	7,102.63
<i>Capital Purchases</i>				
LCIII: Buyobo		LCIV: Budadiri		204,612.57
Sector: Agriculture				82,402.44
LG Function: Agricultural Advisory Services				82,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,402.44
LCII: Not Specified				
Buyobo Sub-county	Buyobo sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukimanya				
Buyobo Sub-county	Bukimanya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulambuli				
Buyobo Sub-county	Bulambuli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumayamba				
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumusi				
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumwambu				
Buyobo Sub-county	Bumwambu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busedani				
Buyobo Sub-county	Busedani parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buweri				
Buyobo Sub-county	Buweri parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyola				
Buyobo Sub-county	Buyola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,216.59
LG Function: District, Urban and Community Access Roads				16,216.59
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,616.59
LCII: Not Specified				
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,616.59
Output: District Roads Maintainence (URF)				12,600.00
LCII: Buweri				
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,600.00
<i>Lower Local Services</i>				
Sector: Education				64,466.64
LG Function: Pre-Primary and Primary Education				64,466.64
<i>Capital Purchases</i>				
Output: Other Capital				37,750.03
LCII: Bulambuli				
Bunhembe P/s classroom constructed	Bunhembe P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	37,750.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,716.61
LCII: Bukimenya				
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,032.14
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.78
Bunhembe P/S	Bunhembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,857.83
LCII: Bulambuli				
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,559.18
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,507.85
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,843.28
LCII: Busedani				
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,131.78
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,327.78
<i>Lower Local Services</i>				
Sector: Health				41,526.91
LG Function: Primary Healthcare				41,526.91

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				38,820.20
LCII: Bulambuli				
Buyobo HCII Staff House	Bunamakango A	Other Transfers from Central Government	231002 Residential Buildings	38,820.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,706.71
LCII: Bulambuli				
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<i>Lower Local Services</i>				
LCIII: Masaba		<i>LCIV: Budadiri</i>		182,006.26
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Buboolo				
Masaba Sub-county	Buboolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bufupa				
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukinyale				
Masaba Sub-county	Bukinyale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuluwe				
Masaba Sub-county	Bumuluwe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zesui				
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,658.86
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,854.06
LCII: Not Specified				
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,854.06
Output: District Roads Maintenance (URF)				
LCII: Bufupa				
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,124.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukinyale				
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,040.00
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	640.00
<i>Lower Local Services</i>				
Sector: Education				46,236.71
LG Function: Pre-Primary and Primary Education				37,956.71
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				22,507.27
LCII: Zesui				
Retentions Zesui P/S F/Y 2012/2013	Zesui P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	22,507.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,449.44
LCII: Bufupa				
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
LCII: Bukinyale				
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,648.39
LCII: Bumuluwe				
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,469.96
LCII: Zesui				
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,840.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				8,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				8,280.00
LCII: Buboolo				
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,280.00
<i>Lower Local Services</i>				
Sector: Health				43,310.98
LG Function: Primary Healthcare				43,310.98
<i>Capital Purchases</i>				
Output: Other Capital				41,744.19
LCII: Buboolo				
Buboolo HCII Staff House	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	41,744.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Buboolo				

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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)
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				11,247.28
LG Function: Rural Water Supply and Sanitation				11,247.28
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				7,247.28
LCII: Buboolo				
Extension of Masaba GFS (2 tapstands)		Conditional transfer for Rural Water	311101 Land	7,000.00
LCII: Bufupa				
Protection of Namago source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	247.28
Output: PRDP-Construction of piped water supply system				4,000.00
LCII: Buboolo				
Environmental Impact Assessment in Masaba Sub-county		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,400.00
LG Function: Community Mobilisation and Empowerment				2,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,400.00
LCII: Buboolo				
Kidega Salon	Kidega	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,400.00
<i>Lower Local Services</i>				
LCIII: Nalusala		LCIV: Budadiri		505,860.20
Sector: Agriculture				72,902.44
LG Function: Agricultural Advisory Services				72,902.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,902.44
LCII: Not Specified				
Nalusala Sub-county	Nalusala Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwagi				
Nalusala Sub-county	Bugwagi parish headqtrers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukumbale				
Nalusala Sub-county	Bukumbale parish headqtrers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumausi				
Nalusala Sub-county	Bumausi parish headqtrers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyaya				
Nalusala Sub-county	Buyaya parish headqtrers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabubolo				
Nalusala Sub-county	Nabubolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalusala				
Nalusala Sub-county	Nalusala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				103,848.74
LG Function: District, Urban and Community Access Roads				103,848.74
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				93,900.00
LCII: Bumausi				
3 Km Bunatanyo - Kibembe roads rehabilitated	Bunatanyo - Kibembe	Roads Rehabilitation Grant	231003 Roads and Bridges	93,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,796.74
LCII: Not Specified				
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,796.74
Output: District Roads Maintenance (URF)				8,152.00
LCII: Buyaya				
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,520.00
LCII: Nalusala				
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,560.00
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,072.00
<i>Lower Local Services</i>				
Sector: Education				240,589.01
LG Function: Pre-Primary and Primary Education				122,840.01
<i>Capital Purchases</i>				
Output: Other Capital				42,074.13
LCII: Nalusala				
Manganga P/s classroom constructed	Manganga P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	42,074.13
Output: PRDP-Classroom construction and rehabilitation				50,589.87
LCII: Bumausi				
2 classrooms, constructed at Kibembe p/s	Kibembe p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Monitoring Kibembe primary school	Kibembe primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,589.87

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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)
Output: Latrine construction and rehabilitation				700.00
LCII: Bumausi				
Monitoring Construction of latrines at Kikobero P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Bumausi				
Procurement of 36 desks for Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,696.01
LCII: Bugwagi				
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,856.46
LCII: Bukumbale				
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,175.43
LCII: Bumausi				
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,825.71
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,257.50
LCII: Buyaya				
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,931.12
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,059.86
LCII: Nabubolo				
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,749.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Nalusala				
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,749.00
LCII: Nalusala				
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,749.00
<i>Lower Local Services</i>				
Sector: Health				5,413.42
LG Function: Primary Healthcare				5,413.42
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Bukumbale				
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Buyaya				
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<i>Lower Local Services</i>				
Sector: Water and Environment				77,706.59
LG Function: Rural Water Supply and Sanitation				77,706.59
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				77,706.59
LCII: Bukumbale				
Extension of Bukumbale GFS' retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	360.68
LCII: Nalusala				
Construction of Nalusala GFS (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	36,080.25
Construction of Nalusala GFS (7 tapstands)		Conditional transfer for Rural Water	311101 Land	27,510.63
LCII: Not Specified				
Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013		LGMSD (Former LGDP)	311101 Land	13,755.03
<i>Capital Purchases</i>				
Sector: Social Development				5,400.00
LG Function: Community Mobilisation and Empowerment				5,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,400.00
LCII: Bumausi				
Bumausi Grain mill	Bumausi	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,200.00
LCII: Buyaya				
Buyaya Party care	Buyaya	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,200.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Budadiri		71,451.49
Sector: Works and Transport				16,417.38
LG Function: District, Urban and Community Access Roads				16,417.38
<i>Capital Purchases</i>				
Output: Other Capital				8,417.38
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring & supervision of CAIP projects in the district	All the 19 sub-counties & 2 Town councils in the district	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	8,417.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,000.00
LCII: Not Specified				
Installation of calverts		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
<i>Lower Local Services</i>				
Sector: Education				1,500.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,500.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Not Specified				
Bank charges paid to the bank	Education account	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				45,534.11
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,534.11</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,380.76
LCII: Not Specified				
Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	231007 Other	6,851.88
Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)		Conditional transfer for Rural Water	231007 Other	528.88
Output: Spring protection				12,997.36
LCII: Not Specified				
Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	6,396.60
3 Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	6,600.76
Output: Borehole drilling and rehabilitation				4,255.99
LCII: Not Specified				
Retentions for F/Y 2010/2011		Conditional transfer for Rural Water	311101 Land	1,381.03
Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	2,320.30
Retentions of 4 boreholes (F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	554.66

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system				3,000.00
LCII: Not Specified				
Assessment of sources for rehabilitation	Bukiise, Bukhulo, Bukyabo, Bukiyi & Sironko TC	Conditional transfer for Rural Water	311101 Land	1,000.00
Assessment of sources for rehabilitations	District level	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	2,000.00
Output: PRDP-Construction of piped water supply system				17,900.00
LCII: Not Specified				
•Re-designing of Sambuko GFS		Conditional transfer for Rural Water	311101 Land	17,900.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,000.00
<i>LG Function: Local Statutory Bodies</i>				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				8,000.00
LCII: Not Specified				
Processing of Deed plans for six pieces of land		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	8,000.00
<i>Capital Purchases</i>				
LCIII: Sironko T.C		<i>LCIV: Budadiri</i>		454,530.06
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				68,152.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Sironko Town Council	Sironko Town council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Central Ward				
Sironko Town Council	Central ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Industrial Ward				
Sironko Town Council	Industrial ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibira Ward				
Sironko Town Council	Kibira ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mahempe Ward				
Sironko Town Council	Mahempe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Southern Ward				
Sironko Town Council	Southern ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				380,964.19
<i>LG Function: Pre-Primary and Primary Education</i>				23,446.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,446.73

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central Ward				
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,547.11
LCII: Industrial Ward				
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,904.50
LCII: Kibira Ward				
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,633.84
LCII: Mahempe Ward				
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,361.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				357,517.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				357,517.47
LCII: Central Ward				
Sironko Standard SS	Sironko Standard SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,860.00
Sironko Parents SS	Sironko Parents SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	120,109.47
Sironko High School	Sironko High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,324.00
LCII: Southern Ward				
Sironko Progressive SS	Sironko Progressive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,224.00
<i>Lower Local Services</i>				
Sector: Health				5,413.42
LG Function: Primary Healthcare				5,413.42
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Mahempe Ward				
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
LCIII: Sironko Town Council		LCIV: Budadiri		600,091.07
Sector: Agriculture				19,179.03
LG Function: District Production Services				19,179.03
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				8,779.03
LCII: Mahempe Ward				
Procure 4 Lap Top Computers/Sector	District headquarters	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Procure Desk Top Computer,Printer,and Accessories for Agricultural Statistics	District headquarters	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,779.03
Output: Plant clinic/mini laboratory construction				10,400.00
LCII: Mahempe Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
4 Chairs for the Lab Technicians	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	1,400.00
2 Display cupboards in Apiary unit procured	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	1,000.00
4 Double Shutter Desks for the Lab Technicians	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	2,000.00
LCII: Southern Ward				
District Production office block constructed (Phase 2 - Completion) Veterinary laboratory & plant clinic at District headquarters	District headquarters	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				128,518.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,518.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				44,818.00
LCII: Mahempe Ward				
Repair of grader, roller & Tippers	District headquarters	Other Transfers from Central Government	231004 Transport Equipment	44,818.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,700.00
LCII: Central Ward				
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,700.00
<i>Lower Local Services</i>				
Sector: Education				78,886.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,973.86</i>
<i>Capital Purchases</i>				
Output: Other Capital				39,000.48
LCII: Industrial Ward				
Sironko Township P/s classroom constructed	Sironko Township P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	39,000.48
Output: Classroom construction and rehabilitation				951.01
LCII: Central Ward				
Bank Charges paid		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	951.01
Output: PRDP-Classroom construction and rehabilitation				5,322.38
LCII: Southern Ward				
Retention for 3 Classrooms at Sironko P/s	Sironko P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,322.38
Output: PRDP-Latrine construction and rehabilitation				30,700.00
LCII: Central Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring construction of pit latrines at Salikwa P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Southern Ward				
Construction of 10 stance latrines at Salikwa P/S	Salikwa P/S	Conditional Grant to SFG	231007 Other	30,000.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				2,912.44
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,912.44
LCII: Mahempe Ward				
3 Book shelves and 2 cupboards procured	District headquarters - DEO's office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,912.44
<i>Capital Purchases</i>				
Sector: Health				122,584.08
LG Function: Primary Healthcare				122,584.08
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				122,584.08
LCII: Southern Ward				
District Health Office construction up to finishing stage rolled over from F/Y 2012/2013	District headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	122,584.08
<i>Capital Purchases</i>				
Sector: Water and Environment				9,812.91
LG Function: Rural Water Supply and Sanitation				9,812.91
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,812.91
LCII: Central Ward				
1 Ecosan demonstration Public latrine constructed	Sironko Town Council headquarters	Conditional transfer for Rural Water	231007 Other	6,812.91
Output: Borehole drilling and rehabilitation				3,000.00
LCII: Mahempe Ward				
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,037.19
LG Function: Community Mobilisation and Empowerment				13,037.19
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,037.19
LCII: Southern Ward				
Youth resource centre completed	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,037.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Industrial Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko PWD Alliance Maize mill	Ginnery	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				228,073.56
LG Function: District and Urban Administration				228,073.56
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				58,000.00
LCII: Central Ward				
Construction of Council Hall	District headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	54,000.00
Construction of Council Hall	District headquarters	Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	4,000.00
Output: PRDP-Buildings & Other Structures				64,373.56
LCII: Mahempe Ward				
Rehabilitation of Education block	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,573.56
Completion of District Administration block	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,800.00
Output: PRDP-Vehicles & Other Transport Equipment				73,200.00
LCII: Central Ward				
1 Vehicles procured for PRDP monitoring and supervision at district headquarters	District headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	73,200.00
Output: PRDP-Office and IT Equipment (including Software)				32,500.00
LCII: Southern Ward				
10 bookshelves procured at district headquarters	District headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,000.00
1 Cannon photocopier & binding machine procured at district headquarters	District headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	7,000.00
7 Laptops procured at district headquarters for: Internal audit, Clerk to Council, Human Resources Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office	District headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	17,500.00
<i>Capital Purchases</i>				
LCIII: Zesui		LCIV: Budadiri		253,173.04
Sector: Agriculture				68,152.44
LG Function: Agricultural Advisory Services				68,152.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zesui Sub-county	Zesui Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukibooli				
Zesui Sub-county	Bukibooli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulujewa				
Zesui Sub-county	Bulujewa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumumulo				
Zesui Sub-county	Bumumulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabweya				
Zesui Sub-county	Nabweya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Shimuma				
Zesui Sub-county	Shimuma parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Lower Local Services

Sector: Works and Transport **9,384.43**

LG Function: District, Urban and Community Access Roads **9,384.43**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **722.03**

LCII: Not Specified

Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	722.03
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Output: District Roads Maintenance (URF) **8,662.40**

LCII: Bulujewa

Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	640.00
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LCII: Bumumulo

Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,176.00
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Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,846.40
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Lower Local Services

Sector: Education **123,709.84**

LG Function: Pre-Primary and Primary Education **93,606.84**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **50,700.00**

LCII: Nabweya

3 classrooms constructed at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	50,700.00
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Output: PRDP-Latrine construction and rehabilitation **15,000.00**

LCII: Bulujewa

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance latrines at Nabweya P/S	Nabweya P/S	Conditional Grant to SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,906.84
LCII: Bulujewa				
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,933.87
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,465.57
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,944.30
LCII: Bumumulo				
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.64
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,616.27
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,572.35
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,993.98
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,734.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,103.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,103.00
LCII: Bulujewa				
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,103.00
<i>Lower Local Services</i>				
Sector: Health				16,990.69
LG Function: Primary Healthcare				16,990.69
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				5,386.90
LCII: Bulujewa				
Retentions for construction of pit latrine	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	712.12
LCII: Bumumulo				
Servicing of solar panels at Bumumulo HCIII	Bumumulo HCIII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Shimuma				
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,840.75

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulujewa				
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumumulo				
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Nabweya				
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				13,395.65
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,395.65</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,395.65
LCII: Bulujewa				
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	2,000.00
LCII: Bumumulo				
Extension of Zesui GFS (3 tapstands)	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	311101 Land	10,500.00
LCII: Shimuma				
Extension of Zesui GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	895.65
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,540.00
<i>LG Function: District and Urban Administration</i>				<i>21,540.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				21,540.00
LCII: Shimuma				
Procurement and Installation of Solar Panels	Zesui sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,566.25
Sector: Water and Environment				6,566.25
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,566.25</i>
<i>Capital Purchases</i>				
Output: Spring protection				6,566.25
LCII: Not Specified				
3 springs Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	139.58
Retentions for F/Y 2010/2011		Conditional transfer for Rural Water	311101 Land	271.05
3 Spring Protected (retentions)		Conditional transfer for Rural Water	311101 Land	324.35
Spring Protected (Ongoing works for F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	5,831.28

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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Capital Purchases

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Budadiri</i>		47,113.40
Sector: Works and Transport				47,113.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,113.40</i>
<i>Capital Purchases</i>				
Output: Other Capital				47,113.40
LCII: Not Specified				
Monitoring & supervision of CAIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	47,113.40
<i>Capital Purchases</i>				
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		126,123.99
Sector: Agriculture				63,402.44
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugiwumi				
Budadiri Town Council	Bugiwumi ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunyode				
Budadiri Town Council	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kalawa				
Budadiri Town Council	Kalawa ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nakiwondwe				
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				57,958.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,713.51</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,713.51
LCII: Kalawa				
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,525.42
LCII: Nakiwondwe				
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,642.36
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,545.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,245.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,245.00
LCII: Kalawa				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,245.00
<i>Lower Local Services</i>				
Sector: Health				4,763.04
LG Function: Primary Healthcare				4,763.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Kalawa				
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
<i>Lower Local Services</i>				
LCIII: Budadiri Town Council		LCIV: Budadiri		262,794.90
Sector: Works and Transport				67,896.80
LG Function: District, Urban and Community Access Roads				67,896.80
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				60,824.00
LCII: Nakiwondwe				
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,824.00
Output: District Roads Maintenance (URF)				7,072.80
LCII: Bunyode				
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyambi parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,384.80
LCII: Nakiwondwe				
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,688.00
<i>Lower Local Services</i>				
Sector: Education				43,400.00
LG Function: Pre-Primary and Primary Education				43,400.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,700.00
LCII: Kalawa				
Monitoring Construction of latrines at Kalawa P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Construction of 5 stance latrines at Kalawa P/S	Kalawa primary school	Conditional Grant to SFG	231007 Other	14,000.00
Output: PRDP-Latrine construction and rehabilitation				28,700.00
LCII: Kalawa				
Monitoring construction of pit latrines at Budadiri Girls P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Nakiwondwe				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 10 stance latrines at Budadiri Girls P/S	Budadiri Girls P/S	Conditional Grant to SFG	231007 Other	28,000.00
<i>Capital Purchases</i>				
Sector: Health				151,498.10
<i>LG Function: Primary Healthcare</i>				<i>151,498.10</i>
<i>Capital Purchases</i>				
Output: Other Capital				39,761.60
LCII: Bunyode				
Budadiri HC IV Staff House	Bunyode A	Other Transfers from Central Government	231002 Residential Buildings	39,761.60
Output: Healthcentre construction and rehabilitation				15,000.00
LCII: Kalawa				
Construction of a 5 Stance pit latrine at Kalawa HCII	Kalawa HCII	LGMSD (Former LGDP)	231007 Other	15,000.00
Output: PRDP-Staff houses construction and rehabilitation				86,000.00
LCII: Nakiwondwe				
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	86,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,736.50
LCII: Nakiwondwe				
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,736.50
<i>Lower Local Services</i>				
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		290,326.66
Sector: Agriculture				82,402.44
<i>LG Function: Agricultural Advisory Services</i>				<i>82,402.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,402.44
LCII: Not Specified				
Bugitimwa Sub-County	Bugitimwa Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugiboni				
Bugitimwa Sub-County	Bugiboni parish headquaerers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugitimwa				
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumagabula				
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulegi				
Bugitimwa Sub-County	Bumulegi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwetye				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Buwetye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Elgon				
Bugitimwa Sub-County	Elgon parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kisali				
Bugitimwa Sub-County	Kisali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Lusagali				
Bugitimwa Sub-County	Lusagali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,180.52
LG Function: District, Urban and Community Access Roads				1,180.52
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,180.52
LCII: Not Specified				
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,180.52
<i>Lower Local Services</i>				
Sector: Education				126,060.70
LG Function: Pre-Primary and Primary Education				126,060.70
<i>Capital Purchases</i>				
Output: Other Capital				41,600.15
LCII: Bugitimwa				
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,600.15
Output: PRDP-Classroom construction and rehabilitation				66,715.50
LCII: Bugitimwa				
2 classrooms, store and office constructed at Bumulegi p/s	Bumulegi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	66,715.50
Output: Latrine construction and rehabilitation				726.55
LCII: Bugitimwa				
Completion of 5 stance latrine at Bugitimwa P/s	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	726.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,018.50
LCII: Bugiboni				
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.53
LCII: Bugitimwa				
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,152.10
LCII: Bumagabula				
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,061.50

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumulegi				
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.98
LCII: Lusagali				
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,323.38
<i>Lower Local Services</i>				
Sector: Health				51,565.43
<i>LG Function: Primary Healthcare</i>				<i>51,565.43</i>
<i>Capital Purchases</i>				
Output: Other Capital				43,983.22
LCII: Bugitimwa				
Bugitimwa HC III Staff House	Mission	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
Output: PRDP-Healthcentre construction and rehabilitation				182.20
LCII: Bugitimwa				
Retentions for servicing of solar panels at Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	321504 Other Advances	182.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Bugitimwa				
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,636.98
LCII: Bugitimwa				
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				29,117.56
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,117.56</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				29,117.56
LCII: Bugitimwa				
Extension of Bugitimwa GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	17,930.00
Construction of Bugitimwa GFS - Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	687.56
Extension of Bugitimwa GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	10,500.00
<i>Capital Purchases</i>				
LCIII: Buhugu		<i>LCIV: Budadiri</i>		156,052.39
Sector: Agriculture				82,402.44
<i>LG Function: Agricultural Advisory Services</i>				<i>82,402.44</i>

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,402.44
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugibugi				
Buhugu Sub-County	Bugibugi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugwa				
Buhugu Sub-County	Bugwa Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumadyemu				
Buhugu Sub-County	Bumadyemu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumatofu				
Buhugu Sub-County	Bumatofu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumugwedi				
Buhugu Sub-County	Bumugwedi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busiita				
Buhugu Sub-County	Busiita Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibolo				
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirali				
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				52,928.22
LG Function: District, Urban and Community Access Roads				52,928.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,219.42
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,219.42
Output: District Roads Maintenance (URF)				43,708.80
LCII: Bumatofu				
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,024.00
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,040.00
Periodic Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,644.80
<i>Lower Local Services</i>				
Sector: Education				15,221.73
LG Function: Pre-Primary and Primary Education				15,221.73
<i>Capital Purchases</i>				
Output: Other Capital				4,056.69
LCII: Not Specified				
Mutufu P/s Staff house balance		Unspent balances – Other Government Transfers	231002 Residential Buildings	4,056.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,165.04
LCII: Bumatofu				
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,336.56
LCII: Busiita				
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.20
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
<i>Lower Local Services</i>				
Sector: Water and Environment				3,500.00
LG Function: Rural Water Supply and Sanitation				3,500.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				3,500.00
LCII: Bugibugi				
Extension of Buhugu GFS (1 tapstands)		Conditional transfer for Rural Water	311101 Land	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				2,000.00
LG Function: Community Mobilisation and Empowerment				2,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: Kibolo				
Bukyibolo Salon	Bukyibolo Salon	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: Bukhulo		LCIV: Budadiri		367,448.10
Sector: Agriculture				96,652.44
LG Function: Agricultural Advisory Services				96,652.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,652.44
LCII: Not Specified				
Bukhulo Sub-county	Bukhulo Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bubetsye				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhulo Sub-county	Bubetsye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukhulo				
Bukhulo Sub-county	Bukhulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunashimolo				
Bukhulo Sub-county	Bunashimolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundege				
Bukhulo Sub-county	Bundege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bungwanyi				
Bukhulo Sub-county	Bungwanyi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kironbe				
Bukhulo Sub-county	Kironbe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mafudu				
Bukhulo Sub-county	Mafudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mpogo				
Bukhulo Sub-county	Mpogo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sironko				
Bukhulo Sub-county	Sironko parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Soola				
Bukhulo Sub-county	Soola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Walanga				
Bukhulo Sub-county	Walanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Lower Local Services

Sector: Works and Transport **65,174.82**

LG Function: District, Urban and Community Access Roads **65,174.82**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **2,756.82**

LCII: Not Specified

Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,756.82
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Output: District Roads Maintinence (URF) **62,418.00**

LCII: Bubetsye

Periodic Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	48,962.00
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Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,400.00
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LCII: Mpogo

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,056.00
<i>Lower Local Services</i>				
Sector: Education				135,145.77
LG Function: Pre-Primary and Primary Education				43,317.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,700.00
LCII: Soola				
Monitoring Construction of latrines at Sola P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Construction of 5 stance latrines at Soola P/S	Soola primary school	Conditional Grant to SFG	231007 Other	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,617.77
LCII: Bukhulo				
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,002.77
LCII: Mafudu				
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,990.97
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,214.70
LCII: Mpogo				
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,165.01
LCII: Sironko				
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,244.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,828.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,828.00
LCII: Mafudu				
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,749.00
LCII: Mpogo				
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,079.00
<i>Lower Local Services</i>				
Sector: Health				44,475.07
LG Function: Primary Healthcare				44,475.07
<i>Capital Purchases</i>				
Output: Other Capital				37,005.33
LCII: Mafudu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nampanga HCII Staff House	Buwalubitsa	Other Transfers from Central Government	231002 Residential Buildings	37,005.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Mafudu				
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Bundege				
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Bubetsye				
1 Deep borehole drilled		Conditional transfer for Rural Water	311101 Land	18,000.00
LCII: Bukhulo				
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Sironko				
Yetana G/nuts mill	Sironko	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
LCIII: Bukiise		LCIV: Budadiri		233,254.86
Sector: Agriculture				91,902.44
LG Function: Agricultural Advisory Services				91,902.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,902.44
LCII: Not Specified				
Bukiise Sub-county	Bukiise Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukiise				
Bukiise Sub-county	Bukiise parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukilindya				
Bukiise Sub-county	Bukirindya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busate				
Bukiise Sub-county	Busate parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busiu				
Bukiise Sub-county	Busiu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikobero				
Bukiise Sub-county	Kikobero parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kilulu				
Bukiise Sub-county	Kilulu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalugugu				
Bukiise Sub-county	Nalugugu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namwenje				
Bukiise Sub-county	Namwenje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandago				
Bukiise Sub-county	Nandago parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Simu Pondo				
Bukiise Sub-county	Simu-Pondo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,000.42
<i>LG Function: District, Urban and Community Access Roads</i>				3,000.42
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,000.42
LCII: Not Specified				
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.42
<i>Lower Local Services</i>				
Sector: Education				106,310.25
<i>LG Function: Pre-Primary and Primary Education</i>				52,146.25
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: Kikobero				
Construction of 5 stance latrines at Kikobero P/S	Kikobero primary school	Conditional Grant to SFG	231007 Other	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,146.25
LCII: Bukiise				
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,635.22
LCII: Bukilindya				
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,133.15
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,603.10

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nalugugu				
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,538.59
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,062.62
LCII: Nandago				
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,683.53
LCII: Simu Pondo				
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,272.32
Simu-Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,794.70
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,423.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,164.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,164.00
LCII: Nalugugu				
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,164.00
<i>Lower Local Services</i>				
Sector: Health				8,741.75
LG Function: Primary Healthcare				8,741.75
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				182.20
LCII: Simu Pondo				
Retentions for servicing of solar panels at Simu-Pondo HCII	Simu-Pondo HCII	Conditional Grant to PHC - development	321504 Other Advances	182.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,992.76
LCII: Nalugugu				
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Simu Pondo				
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				23,300.00
LG Function: Rural Water Supply and Sanitation				23,300.00
<i>Capital Purchases</i>				
Output: Spring protection				2,300.00
LCII: Bukiise				
1 Spring Protected		Conditional transfer for Rural Water	311101 Land	2,300.00
Output: Borehole drilling and rehabilitation				21,000.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukiise				
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
1 Deep borehole drilled		Conditional transfer for Rural Water	311101 Land	18,000.00
<i>Capital Purchases</i>				
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		128,064.07
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Bukiyi Sub-county	Bukiyi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwagi "A"				
Bukiyi Sub-county	Bugwagi "A" parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukigalabo				
Bukiyi Sub-county	Bukigalabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Dahami				
Bukiyi Sub-county	Dahami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabudisiru				
Bukiyi Sub-county	Nabudisiru parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nampanga				
Bukiyi Sub-county	Nampanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,485.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,485.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,000.42
LCII: Not Specified				
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.42
Output: District Roads Maintainence (URF)				9,484.80
LCII: Nabudisiru				
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,752.00
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,200.00
LCII: Nampanga				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,920.00
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,612.80
<i>Lower Local Services</i>				
Sector: Education				24,126.41
LG Function: Pre-Primary and Primary Education				24,126.41
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,126.41
LCII: Bugwagi "A"				
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.22
Bukiya P/S	Bukiya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,644.00
LCII: Bukigalabo				
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,141.94
LCII: Nabudisiru				
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.63
LCII: Nampanga				
Soola P/S	Soola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,750.78
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,955.83
<i>Lower Local Services</i>				
Sector: Water and Environment				23,300.00
LG Function: Rural Water Supply and Sanitation				23,300.00
<i>Capital Purchases</i>				
Output: Spring protection				2,300.00
LCII: Bukiya				
1 Spring Protected		Conditional transfer for Rural Water	311101 Land	2,300.00
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Bukiya				
1 Deep borehole drilled		Conditional transfer for Rural Water	311101 Land	18,000.00
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
LCIII: Bukyabo		LCIV: Budadiri		161,533.02
Sector: Agriculture				77,652.44
LG Function: Agricultural Advisory Services				77,652.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,652.44
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyabo Sub-county	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukyabo				
Bukyabo Sub-county	Bukyabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumusabire				
Bukyabo Sub-county	Bumusabire parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busahe				
Bukyabo Sub-county	Basahe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwobudeya				
Bukyabo Sub-county	Buwodeya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Gombe				
Bukyabo Sub-county	Gombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kyambogo				
Bukyabo Sub-county	Kyambogo parish	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zebiigi				
Bukyabo Sub-county	Zebiigi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,440.67
LG Function: District, Urban and Community Access Roads				3,440.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,323.87
LCII: Not Specified				
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,323.87
Output: District Roads Maintenance (URF)				2,116.80
LCII: Bukyabo				
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,116.80
<i>Lower Local Services</i>				
Sector: Education				47,233.21
LG Function: Pre-Primary and Primary Education				28,584.21
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,476.23
LCII: Bukyabo				
Retention for 2 Classrooms at Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,476.23
Output: Latrine construction and rehabilitation				13,700.00
LCII: Bukyabo				
Completion of 5 stance latrines at Bukyabo P/S	Bukyabo primary school	LGMSD (Former LGDP)	231007 Other	13,700.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,407.98
LCII: Bukyabo				
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,802.11
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.38
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				18,649.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				18,649.00
LCII: Bukyabo				
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,649.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,579.20
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Spring protection				4,600.00
LCII: Bukyabo				
2 Spring Protected		Conditional transfer for Rural Water	311101 Land	4,600.00
Output: Construction of piped water supply system				16,929.25
LCII: Bukyabo				
Rehabilitation of Namwenge GFS		Conditional transfer for Rural Water	311101 Land	16,929.25
Output: PRDP-Construction of piped water supply system				6,049.95
LCII: Bukyabo				
Protection of source in takes	Bugibugi & Bumugwedi villages	Conditional transfer for Rural Water	311101 Land	6,049.95
<i>Capital Purchases</i>				
Sector: Social Development				5,627.50
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,627.50
LCII: Busahe				
Busahe carpentry	Busahe	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,765.00
LCII: Zebiigi				
Zibigi tailoring	Zibigi	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,862.50
<i>Lower Local Services</i>				
LCIII: Bukyambi		LCIV: Budadiri		218,534.31
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Bukyambi Sub-county	Bukyambi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukama				
Bukyambi Sub-county	Bukama parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukyambi				
Bukyambi Sub-county	Bukyambi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumba				
Bukyambi Sub-county	Bumba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunandudu				
Bukyambi Sub-county	Bunandudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				936.97
LG Function: District, Urban and Community Access Roads				936.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				936.97
LCII: Not Specified				
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	936.97
<i>Lower Local Services</i>				
Sector: Education				141,985.97
LG Function: Pre-Primary and Primary Education				3,892.97
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,892.97
LCII: Bukyambi				
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,892.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,093.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,093.00
LCII: Bukyambi				
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,908.93
LG Function: Rural Water Supply and Sanitation				7,908.93
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				7,908.93
LCII: Bukyambi				
Extension of Bukyambi GFS (2 tapstands)		Conditional transfer for Rural Water	311101 Land	7,000.00
Extension of Bukyambi GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	908.93

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				4,300.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,300.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,300.00
LCII: Bukyambi				
Bunambozo Tailoring	Bunamboze	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,800.00
LCII: Bumba				
Bumba pottery	Buzidibi	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		157,080.39
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bumalimba				
Bumalimba Sub-County	Bumalimba Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulisha				
Bumalimba Sub-County	Bumulisha parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Musene				
Bumalimba Sub-County	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu				
Bumalimba Sub-County	Mutufu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandere				
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,799.80
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,799.80</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,799.80
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,799.80
<i>Lower Local Services</i>				
Sector: Education				17,317.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,317.54</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				688.85

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumulisha				
Completion of 5 stance latrine at Bumulisha P/s	Bumulisha P/s	Conditional Grant to SFG	231007 Other	688.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,628.69
LCII: Bumalimba				
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,662.94
LCII: Bumulisha				
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,974.78
LCII: Mutufu				
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,990.97
<i>Lower Local Services</i>				
Sector: Health				65,240.13
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Other Capital				37,919.70
LCII: Mutufu				
Mutufu HCII Staff House	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	37,919.70
Output: PRDP-Healthcentre construction and rehabilitation				16,123.90
LCII: Mutufu				
Retentions for construction of drainable pit latrine	Mutufu Market	Conditional Grant to PHC - development	231007 Other	373.90
5 Stance latrine constructed at Mutufu HCII	Mutufu HCII	Conditional Grant to PHC - development	231007 Other	15,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,992.76
LCII: Mutufu				
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,203.77
LCII: Bumulisha				
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mutufu				
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				970.48
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				970.48
LCII: Bumalimba				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of Nabitaso source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	249.63
Extension of Sambuko GFS' retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	485.10
Rehabilitation of Sambuko GFS - Retentions F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	235.75
<i>Capital Purchases</i>				
Sector: Social Development				2,600.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,600.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,600.00
LCII: Bumalimba				
Nambalenza tailoring	Nambalenza	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,600.00
<i>Lower Local Services</i>				
LCIII: Bumasifwa			LCIV: Budadiri	401,650.02
Sector: Agriculture				87,152.44
<i>LG Function: Agricultural Advisory Services</i>				<i>87,152.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,152.44
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bufaka				
Bumasifwa Sub-County	Bufaka Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulwala				
Bumasifwa Sub-County	Bulwala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumaguze				
Bumasifwa Sub-County	Bumaguze parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasifwa				
Bumasifwa Sub-County	Bumasifwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasobo				
Bumasifwa Sub-County	Bumasobo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuhune				
Bumasifwa Sub-County	Bumuhune parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami/Gabende				
Bumasifwa Sub-County	Bunagami/Gabende parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunamahande				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumasifwa Sub-County	Bunamahande parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundagala				
Bumasifwa Sub-County	Bundagala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,626.32
LG Function: District, Urban and Community Access Roads				19,626.32
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,639.12
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,639.12
Output: District Roads Maintenance (URF)				17,987.20
LCII: Bulwala				
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,080.00
LCII: Bundagala				
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,427.20
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,480.00
<i>Lower Local Services</i>				
Sector: Education				142,429.81
LG Function: Pre-Primary and Primary Education				94,357.81
<i>Capital Purchases</i>				
Output: Other Capital				41,100.15
LCII: Bulwala				
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,100.15
Output: Classroom construction and rehabilitation				26,163.35
LCII: Bumasobo				
Retentions Bumaguze P/S F/Y 2012/2013	Bumaguze P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,121.60
LCII: Bunagami/Gabende				
Completion of Bunagami P/S (rolled over F/Y 2012/2013)	Bunagami P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	23,041.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,094.32
LCII: Bulwala				
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,090.61

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasiywa				
Bumasiywa P/S	Bumasiywa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,234.17
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,608.86
LCII: Bumaso				
Bumaso P/S	Bumaso P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,521.02
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,373.34
LCII: Bunagami/Gabende				
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.87
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,343.97
LCII: Bundagala				
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,733.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,072.00
LCII: Bulwala				
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,072.00
<i>Lower Local Services</i>				
Sector: Health				123,410.95
LG Function: Primary Healthcare				123,410.95
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				115,500.00
LCII: Bunagami/Gabende				
1 twin staff houses constructed at Bunagami HCIII	Bunagami HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	115,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,910.95
LCII: Bulwala				
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumaso				
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bunagami/Gabende				
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				18,040.50
LG Function: Rural Water Supply and Sanitation				18,040.50
<i>Capital Purchases</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system				18,040.50
LCII: Bumafwa				
Extension of Bumafwa GFS (2 tapstands)		Conditional transfer for	311101 Land Rural Water	7,000.00
Nazwazwa & Bugiboni GFS rehabilitated (rolled over F/Y 2011/2012)	Nazwazwa	Conditional transfer for	311101 Land Rural Water	9,040.50
LCII: Bumafwa				
Environment impact assessment of GFSs		Conditional transfer for	281501 Environmental Impact Assessments for Capital Works	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,990.00
LG Function: Community Mobilisation and Empowerment				10,990.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,990.00
LCII: Bufaka				
Nakishungu Salon	Nakishungu	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,290.00
LCII: Bumafwa				
Kaazana tailoring	Kaazana	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Bumafwa				
Bumafwa dynamic tailoring	Bumafwa	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Bunamahande				
Yedana Party care	Bunamahande	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
Lwachesa salon	Lwachesa	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,200.00
<i>Lower Local Services</i>				
LCIII: Bunafwa		LCIV: Budadiri		262,826.48
Sector: Agriculture				63,402.44
LG Function: Agricultural Advisory Services				63,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Bunafwa Sub-county	Bunafwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugambi				
Bunafwa Sub-county	Bugambi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukiyiti				
Bunafwa Sub-county	Bukiyiti parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunazami				
Bunafwa Sub-county	Bunazami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigulya				
Bunyafwa Sub-county	Kigulya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,849.33
LG Function: District, Urban and Community Access Roads				12,849.33
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,839.73
LCII: Not Specified				
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,839.73
Output: District Roads Maintenance (URF)				11,009.60
LCII: Bugambi				
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	Nkongge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,240.00
LCII: Bunazami				
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,512.00
LCII: Kigulya				
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,024.00
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,233.60
<i>Lower Local Services</i>				
Sector: Education				179,474.71
LG Function: Pre-Primary and Primary Education				145,262.71
<i>Capital Purchases</i>				
Output: Other Capital				40,500.03
LCII: Kigulya				
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	40,500.03
Output: PRDP-Classroom construction and rehabilitation				72,700.00
LCII: Bukiiti				
3 classrooms constructed at Bukiiti p/s	Bukiiti P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	71,000.00
Monitoring Bukiiti primary school	Bukiiti primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,700.00
Output: PRDP-Provision of furniture to primary schools				5,670.00
LCII: Bukiiti				
Procurement of 54 desks for Bukiiti P/S	Bukiiti P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,670.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				26,392.68
LCII: Bugambi				
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,569.34
LCII: Bukiyiti				
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,922.34
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,723.06
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
LCII: Bunazami				
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,658.55
LCII: Kigulya				
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,029.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,212.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,212.00
LCII: Bugambi				
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,212.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,600.00
LG Function: Rural Water Supply and Sanitation				4,600.00
<i>Capital Purchases</i>				
Output: Spring protection				4,600.00
LCII: Bugambi				
2 Spring Protected		Conditional transfer for Rural Water	311101 Land	4,600.00
<i>Capital Purchases</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Bunazami				
Kilowo carpentry/joinery	Kilowo	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: Busulani		LCIV: Budadiri		124,165.49
Sector: Agriculture				77,652.44
LG Function: Agricultural Advisory Services				77,652.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,652.44
LCII: Not Specified				
Busulani Sub-county	Busulani Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugimunye				
Busulani Sub-county	Bugimunye Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugube				
Busulani Sub-county	Bugube Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buluzwala				
Busulani Sub-county	Buluzwala parsh	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumawosa				
Busulani Sub-county	Bumawosa parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagawoya				
Busulani Sub-county	Bunagawoya Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunakirima				
Busulani Sub-county	Bunakirima parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namweje				
Busulani Sub-county	Namweje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,554.47
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,554.47</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,413.67
LCII: Not Specified				
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,413.67
Output: District Roads Maintenance (URF)				5,140.80
LCII: Bugimunye				
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,140.80
<i>Lower Local Services</i>				
Sector: Education				19,400.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,400.57</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,566.57
LCII: Namweje				
Nakirungu P/s Rehabilitated	Nakirungu P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	6,566.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,834.00
LCII: Bugimunye				
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,017.32
LCII: Bugube				

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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)
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,642.62
LCII: Bumawosa				
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,174.06
<i>Lower Local Services</i>				
Sector: Water and Environment				13,083.00
LG Function: Rural Water Supply and Sanitation				13,083.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,083.00
LCII: Bugube				
Extension of Bugube & Buteza GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	13,083.00
<i>Capital Purchases</i>				
Sector: Social Development				6,475.00
LG Function: Community Mobilisation and Empowerment				6,475.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,475.00
LCII: Bugimunye				
Namwenje Youth Dev't Saloon	Namweje	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,975.00
LCII: Bugube				
Girl child orphanage Dev't Organisation (GEODO) Tailoring	Bugube	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,900.00
LCII: Bumawosa				
Bumainza Brick making	Bumainza village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,600.00
<i>Lower Local Services</i>				
LCIII: Butandiga		LCIV: Budadiri		239,853.78
Sector: Agriculture				63,402.44
LG Function: Agricultural Advisory Services				63,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Butandiga Sub-county	Butandiga Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Butandiga				
Butandiga Sub-county	Butandiga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				
Butandiga Sub-county	Mbaya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				

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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)
Butandiga Sub-county	Sigwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,602.26
LG Function: District, Urban and Community Access Roads				3,602.26
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,602.26
LCII: Not Specified				
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,602.26
<i>Lower Local Services</i>				
Sector: Education				98,493.40
LG Function: Pre-Primary and Primary Education				98,493.40
<i>Capital Purchases</i>				
Output: Other Capital				42,975.23
LCII: Sigwa				
Siigwa P/s classroom constructed	Sigwa P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	42,975.23
Output: PRDP-Classroom construction and rehabilitation				35,829.34
LCII: Butandiga				
3 classrooms constructed at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	35,829.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,688.83
LCII: Butandiga				
Sigwa P/S	Sigwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,564.94
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,667.60
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,684.90
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,680.78
LCII: Mbaya				
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,090.61
<i>Lower Local Services</i>				
Sector: Health				52,032.12
LG Function: Primary Healthcare				52,032.12
<i>Capital Purchases</i>				
Output: Other Capital				43,983.22
LCII: Mbaya				
Mbaya HC III Staff House	Bunabude	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
Output: PRDP-Healthcentre construction and rehabilitation				2,774.94
LCII: Butandiga				

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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)
Retentions for construction of pit t latrine	Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	712.12
Retentions for fencing of Budadiri HCIV	Butandiga HCIII	Conditional Grant to PHC - development	321504 Other Advances	1,350.71
LCII: Mbaya				
Retentions for construction of pit t latrine	Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	712.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,273.97
LCII: Butandiga				
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mbaya				
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				783.56
<i>LG Function: Rural Water Supply and Sanitation</i>				783.56
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				783.56
LCII: Butandiga				
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	311101 Land	783.56
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,540.00
<i>LG Function: District and Urban Administration</i>				21,540.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				21,540.00
LCII: Butandiga				
Procurement and Installation of Solar Panels	Butandiga sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
<i>Capital Purchases</i>				
LCIII: Buteza		<i>LCIV: Budadiri</i>		188,477.94
Sector: Agriculture				63,402.44
<i>LG Function: Agricultural Advisory Services</i>				63,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,402.44
LCII: Not Specified				
Buteza Sub-county	Buteza Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwimbi				
Buteza Sub-county	Bugwimbi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukahengere				
Buteza Sub-county	Bukahengere parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumirisa				
Buteza Sub-county	Bumirisa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumukone				
Buteza Sub-county	Bumukone parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				21,732.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,732.91</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,387.31
LCII: Not Specified				
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,387.31
Output: District Roads Maintenance (URF)				18,345.60
LCII: Bugwimbi				
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,512.00
LCII: Bukahengere				
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,024.00
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,745.60
LCII: Bumirisa				
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,016.00
LCII: Bumukone				
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,048.00
<i>Lower Local Services</i>				
Sector: Education				67,632.72
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,632.72</i>
<i>Capital Purchases</i>				
Output: Other Capital				43,225.22
LCII: Bumirisa				
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	43,225.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,407.50
LCII: Bugwimbi				
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.11

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukahengere				
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,217.98
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,008.54
LCII: Bumirisa				
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,838.62
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,755.44
LCII: Bumukone				
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,980.81
<i>Lower Local Services</i>				
Sector: Health				26,483.05
<i>LG Function: Primary Healthcare</i>				<i>26,483.05</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				21,069.63
LCII: Bugwimbi				
Completion of Buteza maternity ward	Buteza HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,069.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Bumukone				
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Water and Environment				9,226.82
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,226.82</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				8,926.82
LCII: Bumukone				
Buteza GFS Sources in take busted		Conditional transfer for Rural Water	311101 Land	8,000.00
Extension of Bugube & Buteza GFS retentions F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	926.82
Output: PRDP-Construction of piped water supply system				300.00
LCII: Bugwimbi				
Installation of rain water harvesting in Buteza Market (retentions)		Conditional transfer for Rural Water	311101 Land	300.00
<i>Capital Purchases</i>				
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		273,552.84
Sector: Agriculture				72,902.44
<i>LG Function: Agricultural Advisory Services</i>				<i>72,902.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,902.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Buwalasi Sub-county	Buwalasi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bubbeza				
Buwalasi Sub-county	Bubbeza parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugusege				
Buwalasi Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu				
Buwalasi Sub-county	Bumudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				
Buwalasi Sub-county	Bunabuka parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga				
Buwalasi Sub-county	Busamaga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nagudi				
Buwalasi Sub-county	Nagudi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				47,984.19
<i>LG Function: District, Urban and Community Access Roads</i>				47,984.19
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,839.73
LCII: Not Specified				
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,839.73
Output: District Roads Maintenance (URF)				22,003.20
LCII: Bubbeza				
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,920.00
LCII: Bugusege				
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,560.00
LCII: Bumudu				
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,435.20
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,048.00
LCII: Busamaga				

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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)
Routine Maintenance of 7 Km Busamaga - Bukiyiti road LCII: Nagudi	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,480.00
Routine Maintenance of 4 Km Nagudi-Bugusege road LCII: Nagudi	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,560.00
Output: PRDP-District and Community Access Road Maintenance LCII: Nagudi				24,141.26
Periodic maintenance of 2.0 Km Buwalasi S/c - Buwalasi TTC road <i>Lower Local Services</i>	Patto, Nagudi	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	24,141.26
Sector: Education				139,871.30
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				76,618.51
Output: Other Capital LCII: Nagudi				41,640.08
Nambulu P/s classroom constructed Output: PRDP-Classroom construction and rehabilitation LCII: Nagudi	Nambulu P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	41,640.08
Retension for 2 Classrooms at Nambulu P/s Output: Latrine construction and rehabilitation LCII: Bugusege	Nambulu P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,177.77
Completion of 5 stance latrines at Manganga P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Budadiri girls primary school	Conditional Grant to SFG	231007 Other	709.90
Output: Primary Schools Services UPE (LLS) LCII: Bubbeza				32,090.76
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,009.91
Bunabbuka P/S LCII: Bumudu	Bunabbuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,263.54
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,711.26
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,140.30
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,431.81
Patto P/S LCII: Busamaga	Patto P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.48
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,153.47

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,252.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,252.79
LCII: Busamaga				
Busamaga SS	Busamaga SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,032.79
LCII: Nagudi				
Nambulu SSS	Nambulu SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,220.00
<i>Lower Local Services</i>				
Sector: Health				12,794.91
LG Function: Primary Healthcare				12,794.91
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				4,674.78
LCII: Bubbeza				
Servicing of solar panels at Bubbeza HCII	Bubbeza HCII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,120.13
LCII: Bubbeza				
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Nagudi				
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
LCIII: Buwasa		LCIV: Budadiri		255,559.74
Sector: Agriculture				68,152.44
LG Function: Agricultural Advisory Services				68,152.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Buwasa Sub-county	Buwasa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugusege				
Buwasa Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukimali				
Buwasa Sub-county	Bukimali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasaba				
Buwasa Sub-county	Bumasaba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami				
Buwasa Sub-county	Bunagami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwasa				
Buwasa Sub-county	Buwasa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				965.63
LG Function: District, Urban and Community Access Roads				965.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				965.63
LCII: Not Specified				
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	965.63
<i>Lower Local Services</i>				
Sector: Education				134,425.82
LG Function: Pre-Primary and Primary Education				64,055.82
<i>Capital Purchases</i>				
Output: Other Capital				40,250.03
LCII: Buwasa				
Buwasa P/s classroom constructed	Buwasa P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	40,250.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,805.79
LCII: Bumasaba				
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,698.08
LCII: Bunagami				
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,456.52
LCII: Buwasa				
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,729.09
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,185.86
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,077.43
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,658.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,370.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				70,370.00
LCII: Bugusege				
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,370.00
<i>Lower Local Services</i>				
Sector: Health				10,826.84
LG Function: Primary Healthcare				10,826.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,826.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwasa				
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,826.84
<i>Lower Local Services</i>				
Sector: Water and Environment				41,189.00
LG Function: Rural Water Supply and Sanitation				41,189.00
Capital Purchases				
Output: PRDP-Construction of public latrines in RGCs				8,000.00
LCII: Bugusege				
5 Stance drainable pit latrines constructed	Bugusege Trading Centre	Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Construction of piped water supply system				33,189.00
LCII: Bugusege				
Continuation of Construction of Buwasa GFS	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	26,086.38
Continuation of Buwasa GFS rolled over F/Y 2012/2013	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	7,102.63
<i>Capital Purchases</i>				
LCIII: Buyobo		LCIV: Budadiri		204,612.57
Sector: Agriculture				82,402.44
LG Function: Agricultural Advisory Services				82,402.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,402.44
LCII: Not Specified				
Buyobo Sub-county	Buyobo sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukimanya				
Buyobo Sub-county	Bukimanya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulambuli				
Buyobo Sub-county	Bulambuli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumayamba				
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumusi				
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumwambu				
Buyobo Sub-county	Bumwambu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busedani				
Buyobo Sub-county	Busedani parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buweri				
Buyobo Sub-county	Buweri parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyola				
Buyobo Sub-county	Buyola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,216.59
LG Function: District, Urban and Community Access Roads				16,216.59
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,616.59
LCII: Not Specified				
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,616.59
Output: District Roads Maintanence (URF)				12,600.00
LCII: Buweri				
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,600.00
<i>Lower Local Services</i>				
Sector: Education				64,466.64
LG Function: Pre-Primary and Primary Education				64,466.64
<i>Capital Purchases</i>				
Output: Other Capital				37,750.03
LCII: Bulambuli				
Bunhembe P/s classroom constructed	Bunhembe P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	37,750.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,716.61
LCII: Bukimenya				
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,032.14
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.78
Bunhembe P/S	Bunhembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,857.83
LCII: Bulambuli				
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,559.18
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,507.85
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,843.28
LCII: Busedani				
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,131.78
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,327.78
<i>Lower Local Services</i>				
Sector: Health				41,526.91
LG Function: Primary Healthcare				41,526.91

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				38,820.20
LCII: Bulambuli				
Buyobo HCII Staff House	Bunamakango A	Other Transfers from Central Government	231002 Residential Buildings	38,820.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,706.71
LCII: Bulambuli				
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<i>Lower Local Services</i>				
LCIII: Masaba		<i>LCIV: Budadiri</i>		182,006.26
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				68,152.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Buboolo				
Masaba Sub-county	Buboolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bufupa				
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukinyale				
Masaba Sub-county	Bukinyale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuluwe				
Masaba Sub-county	Bumuluwe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zesui				
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,658.86
<i>LG Function: District, Urban and Community Access Roads</i>				10,658.86
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,854.06
LCII: Not Specified				
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,854.06
Output: District Roads Maintenance (URF)				8,804.80
LCII: Bufupa				
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,124.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukinyale				
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,040.00
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	640.00
<i>Lower Local Services</i>				
Sector: Education				46,236.71
LG Function: Pre-Primary and Primary Education				37,956.71
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				22,507.27
LCII: Zesui				
Retentions Zesui P/S F/Y 2012/2013	Zesui P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	22,507.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,449.44
LCII: Bufupa				
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
LCII: Bukinyale				
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,648.39
LCII: Bumuluwe				
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,469.96
LCII: Zesui				
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,840.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				8,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				8,280.00
LCII: Buboolo				
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,280.00
<i>Lower Local Services</i>				
Sector: Health				43,310.98
LG Function: Primary Healthcare				43,310.98
<i>Capital Purchases</i>				
Output: Other Capital				41,744.19
LCII: Buboolo				
Buboolo HCII Staff House	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	41,744.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Buboolo				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				11,247.28
LG Function: Rural Water Supply and Sanitation				11,247.28
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				7,247.28
LCII: Buboolo				
Extension of Masaba GFS (2 tapstands)		Conditional transfer for Rural Water	311101 Land	7,000.00
LCII: Bufupa				
Protection of Namago source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	247.28
Output: PRDP-Construction of piped water supply system				4,000.00
LCII: Buboolo				
Environmental Impact Assessment in Masaba Sub-county		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,400.00
LG Function: Community Mobilisation and Empowerment				2,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,400.00
LCII: Buboolo				
Kidega Salon	Kidega	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,400.00
<i>Lower Local Services</i>				
LCIII: Nalusala		LCIV: Budadiri		505,860.20
Sector: Agriculture				72,902.44
LG Function: Agricultural Advisory Services				72,902.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,902.44
LCII: Not Specified				
Nalusala Sub-county	Nalusala Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwagi				
Nalusala Sub-county	Bugwagi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukumbale				
Nalusala Sub-county	Bukumbale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumausi				
Nalusala Sub-county	Bumausi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyaya				
Nalusala Sub-county	Buyaya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabubolo				
Nalusala Sub-county	Nabubolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalusala				
Nalusala Sub-county	Nalusala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				103,848.74
<i>LG Function: District, Urban and Community Access Roads</i>				103,848.74
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				93,900.00
LCII: Bumausi				
3 Km Bunatanyo - Kibembe roads rehabilitated	Bunatanyo - Kibembe	Roads Rehabilitation Grant	231003 Roads and Bridges	93,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,796.74
LCII: Not Specified				
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,796.74
Output: District Roads Maintenance (URF)				8,152.00
LCII: Buyaya				
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,520.00
LCII: Nalusala				
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,560.00
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,072.00
<i>Lower Local Services</i>				
Sector: Education				240,589.01
<i>LG Function: Pre-Primary and Primary Education</i>				122,840.01
<i>Capital Purchases</i>				
Output: Other Capital				42,074.13
LCII: Nalusala				
Manganga P/s classroom constructed	Manganga P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	42,074.13
Output: PRDP-Classroom construction and rehabilitation				50,589.87
LCII: Bumausi				
2 classrooms, constructed at Kibembe p/s	Kibembe p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Monitoring Kibembe primary school	Kibembe primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,589.87

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				700.00
LCII: Bumausi				
Monitoring Construction of latrines at Kikobero P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Bumausi				
Procurement of 36 desks for Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,696.01
LCII: Bugwagi				
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,856.46
LCII: Bukumbale				
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,175.43
LCII: Bumausi				
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,825.71
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,257.50
LCII: Buyaya				
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,931.12
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,059.86
LCII: Nabubolo				
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,749.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Nalusala				
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,749.00
LCII: Nalusala				
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,749.00
<i>Lower Local Services</i>				
Sector: Health				5,413.42
LG Function: Primary Healthcare				5,413.42
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Bukumbale				
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Buyaya				
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<i>Lower Local Services</i>				
Sector: Water and Environment				77,706.59
LG Function: Rural Water Supply and Sanitation				77,706.59
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				77,706.59
LCII: Bukumbale				
Extension of Bukumbale GFS' retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	360.68
LCII: Nalusala				
Construction of Nalusala GFS (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	36,080.25
Construction of Nalusala GFS (7 tapstands)		Conditional transfer for Rural Water	311101 Land	27,510.63
LCII: Not Specified				
Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013		LGMSD (Former LGDP)	311101 Land	13,755.03
<i>Capital Purchases</i>				
Sector: Social Development				5,400.00
LG Function: Community Mobilisation and Empowerment				5,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,400.00
LCII: Bumausi				
Bumausi Grain mill	Bumausi	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,200.00
LCII: Buyaya				
Buyaya Party care	Buyaya	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,200.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Budadiri		71,451.49
Sector: Works and Transport				16,417.38
LG Function: District, Urban and Community Access Roads				16,417.38
<i>Capital Purchases</i>				
Output: Other Capital				8,417.38
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring & supervision of CAIP projects in the district	All the 19 sub-counties & 2 Town councils in the district	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	8,417.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,000.00
LCII: Not Specified				
Installation of calverts		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
<i>Lower Local Services</i>				
Sector: Education				1,500.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,500.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				1,500.00
LCII: Not Specified				
Bank charges paid to the bank	Education account	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				45,534.11
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,534.11</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,380.76
LCII: Not Specified				
Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	231007 Other	6,851.88
Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)		Conditional transfer for Rural Water	231007 Other	528.88
Output: Spring protection				12,997.36
LCII: Not Specified				
Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	6,396.60
3 Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	6,600.76
Output: Borehole drilling and rehabilitation				4,255.99
LCII: Not Specified				
Retentions for F/Y 2010/2011		Conditional transfer for Rural Water	311101 Land	1,381.03
Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	2,320.30
Retentions of 4 boreholes (F/Y 2012/2013)		Conditional transfer for Rural Water	311101 Land	554.66

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system				3,000.00
LCII: Not Specified				
Assessment of sources for rehabilitation	Bukiise, Bukhulo, Bukyabo, Bukiyi & Sironko TC	Conditional transfer for Rural Water	311101 Land	1,000.00
Assessment of sources for rehabilitations	District level	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	2,000.00
Output: PRDP-Construction of piped water supply system				17,900.00
LCII: Not Specified				
•Re-designing of Sambuko GFS		Conditional transfer for Rural Water	311101 Land	17,900.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,000.00
<i>LG Function: Local Statutory Bodies</i>				8,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				8,000.00
LCII: Not Specified				
Processing of Deed plans for six pieces of land		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	8,000.00
<i>Capital Purchases</i>				
LCIII: Sironko T.C		<i>LCIV: Budadiri</i>		454,530.06
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				68,152.44
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				
Sironko Town Council	Sironko Town council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Central Ward				
Sironko Town Council	Central ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Industrial Ward				
Sironko Town Council	Industrial ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibira Ward				
Sironko Town Council	Kibira ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mahempe Ward				
Sironko Town Council	Mahempe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Southern Ward				
Sironko Town Council	Southern ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				380,964.19
<i>LG Function: Pre-Primary and Primary Education</i>				23,446.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,446.73

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central Ward				
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,547.11
LCII: Industrial Ward				
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,904.50
LCII: Kibira Ward				
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,633.84
LCII: Mahempe Ward				
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,361.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				357,517.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				357,517.47
LCII: Central Ward				
Sironko Standard SS	Sironko Standard SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,860.00
Sironko Parents SS	Sironko Parents SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	120,109.47
Sironko High School	Sironko High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,324.00
LCII: Southern Ward				
Sironko Progressive SS	Sironko Progressive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,224.00
<i>Lower Local Services</i>				
Sector: Health				5,413.42
LG Function: Primary Healthcare				5,413.42
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Mahempe Ward				
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
LCIII: Sironko Town Council		LCIV: Budadiri		600,091.07
Sector: Agriculture				19,179.03
LG Function: District Production Services				19,179.03
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				8,779.03
LCII: Mahempe Ward				
Procure 4 Lap Top Computers/Sector	District headquarters	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Procure Desk Top Computer,Printer,and Accessories for Agricultural Statistics	District headquarters	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,779.03
Output: Plant clinic/mini laboratory construction				10,400.00
LCII: Mahempe Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
4 Chairs for the Lab Technicians	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	1,400.00
2 Display cupboards in Apiary unit procured	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	1,000.00
4 Double Shutter Desks for the Lab Technicians	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	2,000.00
LCII: Southern Ward				
District Production office block constructed (Phase 2 - Completion) Veterinary laboratory & plant clinic at District headquarters	District headquarters	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				128,518.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,518.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				44,818.00
LCII: Mahempe Ward				
Repair of grader, roller & Tippers	District headquarters	Other Transfers from Central Government	231004 Transport Equipment	44,818.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,700.00
LCII: Central Ward				
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,700.00
<i>Lower Local Services</i>				
Sector: Education				78,886.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,973.86</i>
<i>Capital Purchases</i>				
Output: Other Capital				39,000.48
LCII: Industrial Ward				
Sironko Township P/s classroom constructed	Sironko Township P/s	Other Transfers from Central Government	231001 Non-Residential Buildings	39,000.48
Output: Classroom construction and rehabilitation				951.01
LCII: Central Ward				
Bank Charges paid		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	951.01
Output: PRDP-Classroom construction and rehabilitation				5,322.38
LCII: Southern Ward				
Retention for 3 Classrooms at Sironko P/s	Sironko P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	5,322.38
Output: PRDP-Latrine construction and rehabilitation				30,700.00
LCII: Central Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring construction of pit latrines at Salikwa P/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Southern Ward				
Construction of 10 stance latrines at Salikwa P/S	Salikwa P/S	Conditional Grant to SFG	231007 Other	30,000.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				2,912.44
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,912.44
LCII: Mahempe Ward				
3 Book shelves and 2 cupboards procured	District headquarters - DEO's office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,912.44
<i>Capital Purchases</i>				
Sector: Health				122,584.08
LG Function: Primary Healthcare				122,584.08
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				122,584.08
LCII: Southern Ward				
District Health Office construction up to finishing stage rolled over from F/Y 2012/2013	District headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	122,584.08
<i>Capital Purchases</i>				
Sector: Water and Environment				9,812.91
LG Function: Rural Water Supply and Sanitation				9,812.91
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,812.91
LCII: Central Ward				
1 Ecosan demonstration Public latrine constructed	Sironko Town Council headquarters	Conditional transfer for Rural Water	231007 Other	6,812.91
Output: Borehole drilling and rehabilitation				3,000.00
LCII: Mahempe Ward				
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,037.19
LG Function: Community Mobilisation and Empowerment				13,037.19
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,037.19
LCII: Southern Ward				
Youth resource centre completed	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,037.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Industrial Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko PWD Alliance Maize mill	Ginnery	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				228,073.56
<i>LG Function: District and Urban Administration</i>				<i>228,073.56</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				58,000.00
LCII: Central Ward				
Construction of Council Hall	District headquarters	Locally Raised Revenues	231001 Non- Residential Buildings	54,000.00
Construction of Council Hall	District headquarters	Unspent balances – Locally Raised Revenues	231001 Non- Residential Buildings	4,000.00
Output: PRDP-Buildings & Other Structures				64,373.56
LCII: Mahempe Ward				
Rehabilitation of Education block	District headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	35,573.56
Completion of District Administration block	District headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	28,800.00
Output: PRDP-Vehicles & Other Transport Equipment				73,200.00
LCII: Central Ward				
1 Vehicles procured for PRDP monitoring and supervision at district headquarters	District headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	73,200.00
Output: PRDP-Office and IT Equipment (including Software)				32,500.00
LCII: Southern Ward				
10 bookshelves procured at district headquarters	District headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,000.00
1 Cannon photocopier & binding machine procured at district headquarters	District headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	7,000.00
7 Laptops procured at district headquarters for: Internal audit, Clerk to Council, Human Resources Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office	District headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	17,500.00
<i>Capital Purchases</i>				
LCIII: Zesui		LCIV: Budadiri		253,173.04
Sector: Agriculture				68,152.44
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,152.44
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zesui Sub-county	Zesui Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukibooli				
Zesui Sub-county	Bukibooli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulujewa				
Zesui Sub-county	Bulujewa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumumulo				
Zesui Sub-county	Bumumulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabweya				
Zesui Sub-county	Nabweya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Shimuma				
Zesui Sub-county	Shimuma parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Lower Local Services

Sector: Works and Transport **9,384.43**

LG Function: District, Urban and Community Access Roads **9,384.43**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **722.03**

LCII: Not Specified

Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	722.03
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Output: District Roads Maintenance (URF) **8,662.40**

LCII: Bulujewa

Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	640.00
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LCII: Bumumulo

Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,176.00
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Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,846.40
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Lower Local Services

Sector: Education **123,709.84**

LG Function: Pre-Primary and Primary Education **93,606.84**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **50,700.00**

LCII: Nabweya

3 classrooms constructed at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	50,700.00
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Output: PRDP-Latrine construction and rehabilitation **15,000.00**

LCII: Bulujewa

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance latrines at Nabweya P/S	Nabweya P/S	Conditional Grant to SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,906.84
LCII: Bulujewa				
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,933.87
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,465.57
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,944.30
LCII: Bumumulo				
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.64
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,616.27
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,572.35
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,993.98
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,734.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,103.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,103.00
LCII: Bulujewa				
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,103.00
<i>Lower Local Services</i>				
Sector: Health				16,990.69
LG Function: Primary Healthcare				16,990.69
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				5,386.90
LCII: Bulujewa				
Retentions for construction of pit latrine	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	712.12
LCII: Bumumulo				
Servicing of solar panels at Bumumulo HCIII	Bumumulo HCIII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,763.04
LCII: Shimuma				
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,840.75

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulujewa				
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumumulo				
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Nabweya				
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<i>Lower Local Services</i>				
Sector: Water and Environment				13,395.65
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,395.65</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,395.65
LCII: Bulujewa				
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	2,000.00
LCII: Bumumulo				
Extension of Zesui GFS (3 tapstands)	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	311101 Land	10,500.00
LCII: Shimuma				
Extension of Zesui GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	895.65
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,540.00
<i>LG Function: District and Urban Administration</i>				<i>21,540.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				21,540.00
LCII: Shimuma				
Procurement and Installation of Solar Panels	Zesui sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,566.25
Sector: Water and Environment				6,566.25
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,566.25</i>
<i>Capital Purchases</i>				
Output: Spring protection				6,566.25
LCII: Not Specified				
3 springs Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	139.58
Retentions for F/Y 2010/2011		Conditional transfer for Rural Water	311101 Land	271.05
3 Spring Protected (retentions)		Conditional transfer for Rural Water	311101 Land	324.35
Spring Protected (Ongoing works for F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	5,831.28

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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Capital Purchases