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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 techincal planning committee, district executive committee and all stakeholders (Budget conference) made their input. This midterm expenditure framework is based on our vision of prosiperity 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), investiment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment.

Lomongin Joseph Officer **Chief Administrative**

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	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 increasion of Administration & Finance departments under SDS & a new grant of Network for community Development in Health & education departments

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,220,293	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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	2012	2/13	2013/14
UShs 000's	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 expenditrues (Real construction works) were implemated 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 forcased 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 accomodation to health staff in order to improve on the gaulity 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 construct 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 the decrease of PRDP grant, Natural resources shs 119,163,000 compared to 137,868,000 the decrease was of PRDP grant, Community Basded 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 increse 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 decrese 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 teiran, 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

Executive Summary

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 Iam not able to recruit hence cannot perform at maximum. The harsh terain especially in the mountaneous regions discourages staff retension 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.

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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
Fransfer 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

A. Revenue Performance and Plans

	2012	2013/14	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
G. EV. 1G. or PAE.	70.600	70.600	(2.517
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 surveilance		4,440	
Unspent balances – Conditional Grants	679	679	122,546
MOG (Training of Youth in Entrepreneurship skills dev't)	017	9,350	122,540
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	237,305	11,776	470,012
Global Fund (Training health workers on Malaria)		58,512	
Unspent balances - donor	22 772	33,772	13,963
	33,772		
SDS STAR E/SDS	102 000	107.467	371,249
STAR E/SDS	102,000	107,467	
SDS - Grant B	22.000	18,830	
Macheli Damascus	23,000	17,000	02 000
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

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, Adverticements/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 solds 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 & displeanary 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 bellow: (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 Surveilance 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 Develoment 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 deatiled below: STAR E SDS shs 107,467,000, OVC - SUNRISE shs 58,223,000, SDS Grant B shs 18,830,000 & Macheli Damascus - Budadiri 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

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, CAIIP 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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	823,485	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
Development Revenues	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:			
Recurrent Expenditure	823,485	838,404	820,962
Wage	407,725	405,774	471,405
Non Wage	415,760	432,631	349,558
Development Expenditure	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 208,785000 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

	2012/13		2013/14	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urba	an Administration			
Functio	n Cost (UShs '000)	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

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 though 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 I 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	UShs Thousand 2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	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:				
Recurrent Expenditure	483,586	384,501	571,786	
Wage	243,701	201,064	236,254	
Non Wage	239,885	183,437	335,532	
Development Expenditure	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	

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, Nonwage 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	(.G)		
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 (UShs '000)	511,159	282,734	631,666
Cost of Workplan (UShs '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 though 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 particulary Accounts Assistants has hindered the processing of timely

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

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	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:				
Recurrent Expenditure	714,252	705,870	853,546	
Wage	216,639	204,359	220,239	
Non Wage	497,613	501,511	633,308	
Development Expenditure	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 Multisectotral transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

	20	2013/14	
Function, Indicator	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 (UShs '000)	714,578	340,367	855,159
Cost of Workplan (UShs '000):	714,578	340,367	855,159

Planned Outputs for 2013/14

2 Adverticements for tender of utilities, 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regulalization 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

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

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
otal Revenues	3,052,256	2,962,447	2,394,191
B: Breakdown of Workplan Expenditures:	240.650	101.013	(40,002
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
Бечеюртені Ехренанич			
Domestic Development	2,811,606	2,647,032	1,745,299
· · · · · · · · · · · · · · · · · · ·	2,811,606 0	2,647,032 0	1,745,299

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 Producction 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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0181 Agricultural Advisory Services				
No. of 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 (UShs '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 (UShs '000)	1,065,294	941,572	314,878	
Function: 0183 District Commercial Services				

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Workplan 4: Production and Marketing

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of 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
Function Cost (UShs '000)	12,315	3,993	13,515
Cost of Workplan (UShs '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 labaratory 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

UShs Thousand	20	012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,860,620	2,083,768	2,509,300	
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	
Development Revenues	1,246,805	929,453	823,991	-

1,246,805 1,121,805 125,000	915,511 720,872 194,639		823,991
1,246,805	915,511		
	*		823,991
213,137	,,,		,
213,159	349,439		323,266
1,647,461	1,700,945		2,186,034
1,860,620	2,050,384		2,509,300
3,107,425	3,013,221		3,333,292
15,000	14,559		15,000
102,000	181,269		135,427
492,424	246,212		283,217
23,000	18,471		
24,529	10,312		13,963
	0		1,905
37,015	37,015		
552,668	421,446		374,479
169	169		
	552,668 37,015 24,529 23,000 492,424 102,000 15,000 3,107,425 1,860,620 1,647,461	552,668 421,446 37,015 37,015 0 24,529 10,312 23,000 18,471 492,424 246,212 102,000 181,269 15,000 14,559 3,107,425 3,013,221 1,860,620 2,050,384 1,647,461 1,700,945	552,668 421,446 37,015 37,015 0 24,529 10,312 23,000 18,471 492,424 246,212 102,000 181,269 15,000 14,559 3,107,425 3,013,221 1,860,620 2,050,384 1,647,461 1,700,945

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive shs 3,333292,000 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

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

Function: 0881 Primary Healthcare

Workplan 5: Health

T T			
	20	2013/14	
Function, Indicator	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 racer drugs.	25	23	23
Number of outpatients that visited the NGO Basic health acidities	18672	10491	18672
Number of inpatients that visited the NGO Basic health acilities	686	447	686
No. and proportion of deliveries conducted in the NGO Basic nealth facilities	130	29	130
Number of children immunized with Pentavalent vaccine in he 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 acilities	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 (UShs '000)	3,107,425	1,675,384	3,333,292
Cost of Workplan (UShs '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 deriveries made & 5,938 children immunized in NGO hospitals; 157,816, Outpatients, 2,364 Inpatients, 4,152 deriveries & 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 though 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

Workplan 5: Health

branding of Private facilities, all off-budget suport 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	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

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

	2	2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education				
No. of 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 (UShs '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 (UShs '000)	2,515,402	2,036,663	2,509,833	
Function: 0784 Education & Sports Management and Insp	ection			
No. of primary schools inspected in quarter	138	138	138	
No. of inspection reports provided to Council	4	3	4	
Function Cost (UShs '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 (UShs '000)	1,734	0	2,184	
Cost of Workplan (UShs '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

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 occassions

- 2. Indequate infrastrure 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	591,898	588,002	636,812
Wage	70,376	48,529	70,376
Non Wage	521,522	539,473	566,436
Development Expenditure	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

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access 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 (UShs '000)	842,685	445,028	807,224
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	7	6	0
Function Cost (UShs '000)	422,124	408,111	11,197
Cost of Workplan (UShs '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 Maintanance in Budadiri TC; District roads under Periodic Maintenance 4.5 Km (3 km Nkonge - 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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	39,198	44,712	95,600
Wage	12,552	12,517	12,552
Non Wage	26,646	32,195	83,049
Development Expenditure	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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	12/13	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of supervision visits during and after construction	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, porehole 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, porehole pumped, surface water) (PRDP)	1	0	1	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	661,048 661,048	168,197 168,197	618,545 618,545	

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 undertaked, 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

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 diffficult 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	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	135,819	116,262	118,995
Wage	78,320	61,060	70,165
Non Wage	57,500	55,202	48,831
Development Expenditure	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 increament in the sector this F/Y as compared to F/Y 2012/2013, the decrese is on PRDP grant

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	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 (UShs '000)	137,868	76,547	119,163
Cost of Workplan (UShs '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 Communty Development shs 18,230,000 covering the sub counties of Busulani, Buhugu, Bumasifwa 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

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

	vices		
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 Gra	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	
otal Revenues	503,195	432,032	481,758
: 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
otal 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% decrese 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	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	21	0	0
community			
No. of women councils supported	22	21	22
Function Cost (UShs '000)	503,195	323,575	481,757
Cost of Workplan (UShs '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

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	

Workplan 10: Planning			
Total Revenues	265,586	107,002	97,201
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	86,907	57,129	76,831
Wage	27,684	6,117	28,092
Non Wage	59,223	51,012	48,739
Development Expenditure	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 97,201,000as 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

Function, Indicator	and Planned Performance by		2013/14 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 (UShs '000)	265,586	80,396	97,201
Cost of Workplan (UShs '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 assighnment 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.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:	73.562	VE 255	01.024
Recurrent Expenditure	73,562	67,355	81,834
Wage	46,465	43,057	46,465
Non Wage	27,097	24,298	35,369
Development Expenditure	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

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 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
Function Cost (UShs '000)	73,562	50,273	81,834
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 acitivities being handled

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

1. Transport

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 recemmendations. 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

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

UShs Thousand

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: 54 Staff Salaries paid timely

> 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies

> 12 Management and TPC meetings

Stakeholders (public) sensitized on government programmes

12 Workshops attended by CAO

1 Vehicle maintained at district H/Qs

12 Monthly & 4 Quarterly Reports deliveries made to line ministries

Litgation matters fully coordinated on occurrence

Staff welfare improved by provision of refreshments

Accountable stationary procured

3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)

Fuel deposits made at Petrol stations for routine work

93 News papers procured

Computer services and IT services conducted Utility bills paid (Water &

Electricity)

54 Staff Salaries paid timely

21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies

12 Management and TPC meetings

Stakeholders (public) sensitized on government programmes

12 Workshops attended by CAO

1 Vehicle maintained at district

H/Os

12 Monthly & 4 Quarterly Reports deliveries made to line ministries

Litgation matters fully coordinated on occurrence

Staff welfare improved by provision

of refreshments

Accountable stationary procured

3 National functions celebrated at the district HQs (Independence day

, NRM day, labour day)

Fuel deposits made at Petrol stations for routine work

93 News papers procured

Computer services and IT services conducted

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)

287,880 327,270 Wage Rec't: 284,814 Wage Rec't: Wage Rec't: 303,701 Non Wage Rec't: 243,086 Non Wage Rec't: Non Wage Rec't: 128,359

Wo	rkp	lan (Outp	outs
	1			

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)	Description	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
10	a. Administration				·		
		Domestic Dev't	1,102	Domestic Dev't	1,102	Domestic Dev't	5,868
		Donor Dev't	0	Donor Dev't	3,110	Donor Dev't	67,875
		Total	529,002	Total	595,793	Total	529,371
	Output: Human Resource Ma	nagement					
	Non Standard Outputs:	8 Staff salaries paid	timely			8 Staff salaries paid	timely
		Exception Reports g month and submitted Public service & Fin	d to ministry of			Exception Reports ge month and submitted Public service & Fina	to ministry of
		12 Monthly Internen sucscriptions paid	t servces			12 Monthly Internent sucscriptions paid	servces
		Stationary procured				Stationary procured	
		4 National workshop	s attended			4 National workshops	s attended
		Identy cards procure	d for staff			Identy cards procured	l for staff
		Wage Rec't:	14,961	Wage Rec't:	38,564	Wage Rec't:	14,961
		Non Wage Rec't:	16,718	Non Wage Rec't:	4,978	Non Wage Rec't:	33,252
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Output: Capacity Building for	Total	31,679	Total	43,542	Total	48,213
	No. (and type) of capacity building sessions undertaken	9 (6 Staff trained in development (Huma management, Financ management, Projec Administrative law	n resource cial t Planning,	8 (6 Staff trained in condevelopment (Human management, Financi management, Project Administrative law 8	resource al Planning,	14 (6 Staff trained in development (Humar management, Financi management, Project Administrative law	n resource ial Planning,
		21 Sub-accountants Financial Manageme control at District He	ent and Internal	•	arters & LLC	21 Sub-accountants to Financial Manageme control at District HQ	nt and Internal
		All Newly recruited	staff orietation	21 Sub-accountants to		l All Newly recruited s	taff orietation
		into public service b Personnel officer		control at District HQ		into public service by Personnel officer	
		105 LLG Council, E Speakers & Deputy S trained in Rules of p Management of mee of leaders	Speakers rocedure,	30 Heads of departme Sub-county Chiefs, C members trained in Pr implementation and s	SOs and DEO roject	Speakers & Deputy S trained in Rules of pr Management of meet of leaders	speakers rocedure,
		Training needs asses out at District headq		S		Training needs assess out at District headqu	
		HIV Mainstraming attented by the DHO	•			HIV Mainstraming vattented by the DHO	vorkshops
		Project planning sho attended by the princ Officer				Project planning shor attended by the princ Officer	
		30 Heads of departm Sub-county Chiefs, of members trained in l	CSOs and DEC			30 Heads of departments Sub-county Chiefs, Commembers trained in P	CSOs and DEC

Workplan	Outputs
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		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planting (Quantity, De and Location)	anned scription	
a. Administration	!						
	implementation and su	pervision			implementation and su	apervision	
Availability and implementation of LG capacity building policy and plan	Sub accountants, SAS trained in Computer sk Yes (LG Capacity Buil and plan implemented level)	ills) ding policy	Yes (LG Capacity Buil and plan implemented level)		Sub accountants, SAS trained in Computer sl Yes (LG Capacity Bui and plan implemented level)	kills) lding policy	
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	31,219	Domestic Dev't	22,334	Domestic Dev't	29,241	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.6	Total	31,219	Total	22,334	Total	29,241	
Output: Supervision of Sub %age of LG establish posts filled	65 (LG estalished posts 65%)		45 (LG estalished posts 45%)	s filled at	65 (LG estalished post 65%)	ts filled at	
Non Standard Outputs:	19 LLGs monitored and on a monthly basis	d supervised	<i>'</i>		,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,105	Non Wage Rec't:	1,065	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	4,105	Total	1,065	Total	0	
Output: Public Information	Dissemination						
Non Standard Outputs:	1 Staff Salary paid time	ely			1 Staff Salary paid tim	nely	
	Major district events co District information an disseminated to key sta	alysed and			Major district events or District information and disseminated to key st	nalysed and	
	District information da maintained at district F				District information de maintained at district		
	Wage Rec't:	5,686	Wage Rec't:	6,140	Wage Rec't:	5,686	
	Non Wage Rec't:	2,100	Non Wage Rec't:	600	Non Wage Rec't:	1,957	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,786	Total	6,740	Total	7,642	
Output: Assets and Facilitie	_						
No. of monitoring visits conducted	()		0 (Activity carried out administration costs)	under	4 (4 Monitoring report per quarter on the 21 district)		
No. of monitoring reports generated	0		0 (Activity carried out administration costs)	under	4 (4 Monitoring visits per quarter oin all the the district)		
Non Standard Outputs:	W 5 /	-	W 5 '		W 5 '	_	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,290	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't		

Workpl	an Ou	tputs
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		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
ı. Administration						
	Total	0	Total	0	Total	4,290
Output: PRDP-Monitoring						
No. of monitoring reports generated	4 (4 Monitoring report per quarter)	s produced	4 (4 Monitoring report per project)	t produced	4 (4 Monitoring repo per quarter on monitor	
No. of monitoring visits conducted	4 (4 Monitoring visits per quarter on all PRD		4 (Multsectoral monitoring commissioning of projout by both Political & staff	jects carried	4 (4 Monitoring visit per quarter on all PR	
			Projects monitored by	RDC twice		
			3 Monitoring visits co quarter 5 construction Buwasa, Bumumulo, I Kiyanja, Bumulisha; Gravity flow at Zesui,	works in Namadogoda & Bukhulo;		
			Bugitimwa & Namado	ogoda)		
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	28,653	Non Wage Rec't:	28,615	Non Wage Rec't:	22,418
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,653	Total	28,615	Total	22,418
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	102,265	Wage Rec't:	73,190	Wage Rec't:	123,489
	Non Wage Rec't:	121,097	Non Wage Rec't:	93,672	Non Wage Rec't:	159,281
	Domestic Dev't	29,753	Domestic Dev't	9,019	Domestic Dev't	17,243
	Donor Dev't	25,735	Donor Dev't	0,017	Donor Dev't	0
	Total	253,115	Total	175,880	Total	300,013
3. Capital Purchases		,				
Output: Buildings & Other	Structures					
No. of existing administrative buildings rehabilitated	()		0 (N/A due to funding	gup)	0 (Not applicable this	s F/Y)
No. of solar panels purchased and installed	()		0 (N/A due to funding	gup)	0 (It has been planned PRDP)	d for under
No. of administrative buildings constructed Non Standard Outputs:	0		0 (N/A due to funding	gup)	1 (Council Hall const District headquarters	
and the party	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	58,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	DONOT DEVI	U	Donoi Devi	U	Donoi Devi	U

Workplan Outputs	Wo	rkp	lan	Outputs	5
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		2012			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
a. Administration							
buildings constructed No. of existing administrative buildings rehabilitated	*	funds) 1 (1 New administration block completed at district headquarters)		funds) 1 (Minor repairs carried out on the administration block at district headquarters		ovations on the made)	
			BOQs for completion administration block d district Engineer				
			1 New administration completed at district h				
No. of solar panels purchased and installed	20 (20 solar panels pur installed at district hea		0 (Funds reallocated to of vehicle)	procuremen	at 2 (2 Solar panels pure installed in Zesui and sub-counties)		
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	117,226	Domestic Dev't	64,307	Domestic Dev't	107,454	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: PRDP-Vehicles & C	Total	117,226	Total	64,307	Total	107,454	
No. of vehicles purchased	2 (2 Vehicles procured monitoring and superv district headquarters)	l for PRDP	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 Non Standard Outputs:	0 (N/A)		0 (N/A due to funding	gup)	0 (No motorcycles purchased due to insuficient funds)		
Tron 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	194,000	Domestic Dev't	156,969	Domestic Dev't	73,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	194,000	Total	156,969	Total	73,200	
Output: PRDP-Office and I	Γ 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 Resource Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office		
					1 Cannon photocopie machine procured at headquarters		
					10 bookshelves procu headquarters)	ared at district	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	32,500	

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

UShs Thousand

Non Standard Outputs:

Furnitre 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)

Total	23,508	Total	23,600	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	23,508	Domestic Dev't	23,600	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	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 report prepared & submitted to & submitted to MOFPED & District MOFPED & District Executive Executive committee on 30/07/2012)

15/07/2013 (Annual performance committee by 15/07/2013)

Workplan Outputs

	2012/13				2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	cription e	Expenditure and Outp nd June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
2. Finance						
Non Standard Outputs:	4 Staff Salaries paid on	time			4 Staff Salaries paid	on time
	12 monthly accountability prepared and submitted to executive committee & M	o district			12 monthly accountable prepared and submitted executive committee &	d to district
	19 LLGs Supervised mo quarterly	nthly &			19 LLGs Supervised quarterly	monthly &
	12 Release schedules col MOFPED on time	lected from			12 Release schedules MOFPED on time	collected from
	19 LLGs Monitored mor quarterly by technical sta	•			19 LLGs Monitored r quarterly by technical	•
	4 National workshops att	ended			4 National workshops	attended
	1 Staff trained in comput financial accounting	terised			1 Staff trained in comfinancial accounting	puterised
	4 Finance Committee mo carried out (Technical sta finance political team)	_			4 Finance Committee carried out (Technical finance political team)	staff &
	93 News papers procured	l monthly			93 News papers procu	red monthly
	Computer & IT services	carried out			Computer & IT servic	es carried out
	Staff motivated				Support Staff motivate	ed
	Accountable stationary p monthly	rocured			Accountable stationar monthly	y procured
	Bank charges paid mothl	у			Bank charges paid mo	othly
	Telecomunication service facilitated	es			Telecomunication service facilitated	vices
	Fuel, oil & lublicants pai	d for			Fuel, oil & lublicants	paid for
	O & M of 1 vehicle main	itained			O & M of 1 vehicle m	aintained
	Outstanding Creditors pa	uid			Priority interventions organizational and ma improvements identifi districts	nagement
					DMIP. And district m innovative concepts for organizational/manage strengthening in conju- improved social sector supported	or ement inction with
	Wage Rec't:	22,039	Wage Rec't:	26,170	Wage Rec't:	22,039
	Non Wage Rec't:	23,275	Non Wage Rec't:	26,864	Non Wage Rec't:	49,270
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	299
	Donor Dev't	0	Donor Dev't	3,615	Donor Dev't	59,581

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Finance						
	Total	45,314	Total	56,649	Total	131,189
Output: Revenue Managem	ent and Collection Service	es				
Value of Other Local	612473000 (612,473,00	0 shillings	500667000 (500,667.	,000 shillings	675710087 (675,710,	087 shillings
Revenue Collections	of Other local Revenues		of Other local Revenu		of Other local Revenu	
	(Tax tribunals, Rent & F produced assets from pr entities, Registration of Registration, fees (Deat etc), Property related du Fees, Other licenses, Otl Charges, Miscellaneous, Market/gate charges, La Inspection Fees, Busines Application Fees, Anima Forestry & crop rerated Agency fees, Advertices	ivate Business, hs, births ties, Park her Fees & , nd Fees, ss licenses, al Fees (fees),	Charges, Miscellaneo Market/gate charges,	private of Business, eaths, births duties, Park Other Fees & ous, Land Fees, ness licenses, imal Fees (ed fees),	Charges, Miscellaneo Market/gate charges,	private of Business, eaths, births duties, Park Other Fees & us, Land Fees, ness licenses, mal Fees (d fees),
Value of Hotel Tax Collected	760000 (760,000 shillin tax collected (Sironko to council))	_	60000 (60,000 shillin collected (Sironko tov		x 510000 (510,000 shill tax collected (Sironko 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
	6 Sub-county markets of in Bumalimba S/C, Sala Bukise S/C, Gombe in E S/C, Buteza in Buteza S Buwalasi S/C, Buweri in S/C Assessed twice in a	lira in Bugitimwa /C, Patto i n Buyobo	n		6 Sub-county markets in Bumalimba S/C, Sa Bukise S/C, Gombe in S/C, Buteza in Buteza Buwalasi S/C, Buwer S/C Assessed twice in	alalira in n Bugitimwa n S/C, Patto in n in Buyobo
	19 LLGs & 2 Urban Co monitored & supervised of utilities		nt		19 LLGs & 2 Urban of utilities	
	Workshops for operators carried out	s of utilitie	s		Workshops for operat carried out	ors of utilities
	Staff trainings carried or	ut			Staff trainings carried	out
	Computer and IT service out	es carried			Computer and IT serv	ices carried
	Accountable stationary J	procured			Accountable stationar	y procured
	Wage Rec't:	14,698	Wage Rec't:	15,006	Wage Rec't:	14,698
	Non Wage Rec't:	11,069	Non Wage Rec't:	17,310	Non Wage Rec't:	15,364
	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	25,767	Total	32,316	Total	30,062
Output: Budgeting and Plan Date of Approval of the Annual Workplan to the Council	nning Services 15/06/2012 (Annual wo approved by Council by 2012)		28/06/2013 (Annual verseented to Council 2013)		30/04/2013 (Annual v approved by Council 2013)	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Draft Bud Annual workplans prepresented to Council by 2012)	pared &	28/06/2013 (Draft Bud Annual workplans prep presented to Council of 2013)	pared &	15/06/2013 (Draft Bu Annual workplans pro presented to Council 2013)	epared & by 15th June
Non Standard Outputs:					Budget Confrence hel headquarters	ld at district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,500	Non Wage Rec't:	2,985	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,500	Total	2,985	Total	10,000
Output: LG Expenditure ma	angement Services					
Non Standard Outputs:	19 LLG Finance staff s on time	salaries paid			19 LLG Finance staff on time	salaries pai
	Printed stationary proc 19 LLGs	ured for the			Printed stationary pro 19 LLGs	cured for th
	Wage Rec't:	87,406	Wage Rec't:	76,884	Wage Rec't:	87,406
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,053
	Domestic Dev't	23,210	Domestic Dev't	13,475	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	110,616	Total	90,359	Total	103,459
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	15/09/2012 (Final Acc prepared & submitted to General by 15/09/2012	to Auditor	28/09/2012 (Final Acc prepared & submitted to General by 28/09/2012	to Auditor	15/09/2013 (Final Ac prepared & submitted General by 15/09/201	to Auditor

Workplan Outputs

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
Finan	ce							
Non Standa	ard Outputs:	17 Staff Salaries paid	on time			17 Staff Salaries paid	on time	
		12 Monthly & 4 quarter prepared and submitted committee & MOFPEI	to Executiv	e		12 Monthly & 4 quar prepared and submite committee & MOFPE	d to Executiv	
		Auditor General's and handled	PAC reports			Auditor General's and handled	l PAC reports	
		8 On Spot Supervision LLGs done	of SAA at			8 On Spot Supervision LLGs done	n of SAA at	
		4 Routine backup super monitoring of LLGs ca				4 Routine backup sup monitoring of LLGs of		
		2 Staff trainings carrie	d out			2 Staff trainings in recarried out at district	1 0	
		Accountable stationary 4 Workshops and semi	•	d		Accountable stationa	ry procured	
		Examination of sub-co	unty			4 Workshops and sen by accounts staff	ninars attende	
		payments done quarterly Staff welfare and entertainment done				Examination of sub-county payments done quarterly		
		Small Office equipments procured				Staff welfare and entertainment do		
		Deaths and funnel exp on occurrence	enses handle	d		Small Office equipmed Deaths and funnel ex on occurrence	•	
		Wage Rec't:	64,158	Wage Rec't:	46,730	Wage Rec't:	64,158	
		Non Wage Rec't:	39,999	Non Wage Rec't:	28,751	Non Wage Rec't:	63,585	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	104,157	Total	75,481	Total	127,743	
	evel Services	e , , , , , , , , , , , , , , , , , , ,						
_		sfers to Lower Local Go	vernments					
Non Standa	ard Outputs:							
		Wage Rec't:	55,400	Wage Rec't:	36,274	Wage Rec't:	47,953	
		O O						
		Non Wage Rec't:	161,042	Non Wage Rec't:	107,527	Non Wage Rec't:	181,261	
			161,042 1,363	Non Wage Rec't: Domestic Dev't	107,527 2,758	Non Wage Rec't: Domestic Dev't	181,261 0	
		Non Wage Rec't:	,	~				
		Non Wage Rec't: Domestic Dev't	1,363	Domestic Dev't	2,758	Domestic Dev't	0	
3. Capital i	Purchases	Non Wage Rec't: Domestic Dev't Donor Dev't	1,363 0	Domestic Dev't Donor Dev't	2,758 0	Domestic Dev't Donor Dev't	0	
		Non Wage Rec't: Domestic Dev't Donor Dev't	1,363 0 217,805	Domestic Dev't Donor Dev't	2,758 0	Domestic Dev't Donor Dev't	0	
Output: Of		Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,363 0 217,805	Domestic Dev't Donor Dev't	2,758 0	Domestic Dev't Donor Dev't	0	
Output: Of	fice and IT Equip	Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa 1 laptop procured for	1,363 0 217,805	Domestic Dev't Donor Dev't	2,758 0	Domestic Dev't Donor Dev't	0	
Output: Of	fice and IT Equip	Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa 1 laptop procured for Sector	1,363 0 217,805 re)	Domestic Dev't Donor Dev't Total	2,758 0 146,559	Domestic Dev't Donor Dev't Total	0 0 229,214	

Workplan Output s	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpend June (Quantity,	penditure and Outputs by I June (Quantity, scription and Location)		anned escription
2. Finance				l l		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	0
3. Statutory Bodies						
Function: Local Statutory Bodie	es .					
1. Higher LG Services						
Output: LG Council Admins	tration services					
Non Standard Outputs:	1 State of affairs report discussed	presented a	&		1 State of affairs report discussed	rt presented &
	6 Council sessions held				6 Council sessions he	ld
	2 Vehicles maintained (chairperson & DEC)	[1			2 Vehicles maintained chairperson & DEC)	1 (1
					2 Gowns procured for deputy Speaker	Speaker and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,257	Non Wage Rec't:	14,050	Non Wage Rec't:	17,040
	Domestic Dev't	326	Domestic Dev't	326	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,583	Total	14,377	Total	17,040
Output: LG procurement ma	_					
Non Standard Outputs:	3 Staff Salaries paid to staff timely	procureme	nt		3 Staff Salaries paid to staff timely	o procuremen
	2 Adverticements for te utilities run in the medi				2 Adverticements for utilities run in the med	
	Local Council utilities t	endered ou	t		Local Council utilities	s tendered ou
	12 Contract Committee meetings. Held				12 Contract Committee meetings. Held	ee
	12 Evaluation Committ Held	ee Meeting	s.		12 Evaluation Commi Held	ittee Meeting
	4 Quarterly reports prep delivered to PPDA	pared and			4 Quarterly reports prodelivered to PPDA	epared and
	Assorted stationary produced	cured timel	у		Assorted stationary pr	ocured timel
	Wage Rec't:	15,399	Wage Rec't:	19,019	Wage Rec't:	15,399
	Non Wage Rec't:	19,212	Non Wage Rec't:	19,327	Non Wage Rec't:	22,428
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

0

37,827

Output: LG staff recruitment services

Donor Dev't

Total

0

34,611

 $Donor\ Dev't$

Total

4,621

42,967

 $Donor\ Dev't$

Total

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Statutory Bodies							
Non Standard Outputs:	Chairman DSC salary a paid	and Gratuity	у		Chairman DSC salary paid	and Gratuity	
	Jobs advertised				Jobs advertised in the New Vission news pa		
	4 Commission meeting	s for			4.0	c	
	Recruitment of staff & regulalization handled				4 Commission meetin Recruitment of staff & regulalization handled	ž	
	Staff induction carried	out			Staff induction carried	d out	
	4 commission meetings (Appointment on prom conducted, Disciplinary handled, Confirmation appointment conducted conducted)	otion y cases in	nt		4 commission meeting (Appointment on pror conducted, Disciplina handled, Confirmatio appointment conducted conducted)	notion ry cases n in	
	Subscription of ADSC	ma da			Subscription of ADSC	C made	
	Subscription of ADSC	made			Reports generated and	Submission	
	Reports generated and made, Computers main photocopying & typing	tained,			made, Computers mai photocopying & typin	ntained,	
	Wage Rec't:	23,400	Wage Rec't:	7,500	Wage Rec't:	23,400	
	Non Wage Rec't:	35,706	Non Wage Rec't:	53,887	Non Wage Rec't:	38,983	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,612	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	59,106	Total	61,387	Total	63,995	
Output: LG Land manageme	ent services						
No. of land applications (registration, renewal, lease extensions) cleared	0 (Not applicable)		0 (Not applicable)		200 (200 Land application, renewal, extensions) cleared by land board)	lease	
No. of Land board meetings	8 (7 board meetings he transactions/land applications)		7 (6 board meetings he transactions/land appli registrations		8 (7 board meetings h transactions/land appl registrations		
	& update rates of comp	ensation	v 2 board meeting to com & update rates of comp	ensation	& update rates of com	pensation	

etc,for calender year)

payable in respect of crops/building, payable in respect of crops/building, payable in respect of crops/building,

etc,for calender year)

etc,for calender year)

Wo	rkp	lan (Outp	outs
	_			

		2012			2013/14	_
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Plantity, De and Location)	
Statutory Bodies				,		
Non Standard Outputs:	4 land inspections carri- technical status of land	ed out on			4 land inspections carretechnical status of land	
	Workplans, quarterly re budgets prepared for the activities				Workplans, quarterly budgets prepared for t activities	
	Submission of quarterly reports, workplans, bud board activities to line I district local government	get for the ninistries &			Submission of quarter reports, workplans, bu board activities to line district local government	dget for the ministries &
	District Land board admonducted	ninistrated &	&		District Land board acconducted	lministrated d
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,935	Non Wage Rec't:	8,966	Non Wage Rec't:	13,873
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,935	Total	8,966	Total	13,873
Output: LG Financial Accoun	ntability					
No. of LG PAC reports discussed by Council	`		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	
	2009/2010 for Sironko Town		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 rep- 2010/2011 for Budadiri Council)				1 Auditor General's re 2011/2012 for Budadi Council)	
No.of Auditor Generals queries reviewed per LG	3 (1 Auditor General's r F/Y 2009/2010 for the l		2 (1 Auditor General's F/Y 2009/2010 for the		3 (1 Auditor General's F/Y 2010/2011 for the	
	1 Auditor General's repo 2009/2010 for Sironko Council		1 Auditor General's rep 2009/2010 for Sironko Council)		1 Auditor General's re 2010/2011 for Sironko 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 Audexamined and submittee Chairperson				4 District Internal Au examined and submitt Chairperson	
	1 Special audit report p	roduced			1 Special audit report produced	
	District Approved budg workplans 2012/2013 re				District Approved bud workplans 2012/2013	
	4 Audit Reports submi Council, RDC, MOLG Auditor General & IGG	, MOFPED,			4 Audit Reports subm Council, RDC, MOL Auditor General & IG	G, MOFPED
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,005	Non Wage Rec't:	10,011	Non Wage Rec't:	21,629
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan (Dutputs
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		201	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3	Statutory Rodies			

3. Statutory Bodies

	Total	15,005	Total	10,011	Total	21,629
Output: LG Political and o	executive oversight					
Non Standard Outputs:	Salaries & Gratuity pa leaders (Speaker, DEC Chairpersons)				Salaries & Gratuity pleaders (Speaker, DE Chairpersons)	
	1 0	District programmes monitored by District Executive Committee on quarterly basis				
	12 National Workshop by the District Chairpe	12 National Workshops attended by the District Chairperson				
	19 LLGs mentored by Office on handling co				19 LLGs mentored by Office on handling co	
	Assorted office station	ary procured			Assorted office statio	nary procured
	Feedback reports subm stakeholders	nitted to			Feedback reports sub stakeholders	mitted to
	Wage Rec't:	177,840	Wage Rec't:	177,840	Wage Rec't:	177,840
	Non Wage Rec't:	37,450	Non Wage Rec't:	72,635	Non Wage Rec't:	79,013
	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	215,290	Total	250,475	Total	256,853

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained

Non Standard Outputs:

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) 37 Reference material on land law regulation and guidelines purchased

4 Trainers training venue, food providers identified and booked

Paticipants 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

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:	23,597
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	Outputs
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	2012/13					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
3. Statutory Bodies						
•	Total	0	Total	0	Total	23,597
Output: Standing Committee	s Services					
Non Standard Outputs: 2. Lower Level Services	6 Standing Committee held (Budget Estimate received, 5 Year Distri Development plan 201 Analysed & discussed, Estimates 2012/2013 A discussed, Department Workplans F/Y 2012/ Analysed & discussed District State of affairs Analysed & discussed, departmental reports A discussed, Supplement 2011/2012 Analysed & 6 Council Sessions hel Estimates 2013/2014 I Council, 5 Year Distri Development plan 201 Approved , Budget Est 2012/2013 Approved, Workplans F/Y 2012/ Approved District State of affairs presented to Council, 6 departmental reports A Supplementary Budget Approved) Ex-gratia paid to LCI of Chairpersons on time LCV Councillors montallowance paid on time Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	es 2013/2014 let 2/2017 let 2/2017 let Budget Analysed & al 2013 let Francisco and a report let Quarterly analysed & discussed let Budget Layed to ct 2/2017 limates Department 2013 let Francisco and a report Quarterly approved to 2011/2012 let LCII let LCIII let LCII let LCII let LCII let LCIII let	al	0 256,860 0 0 2 56,860	Non Wage Rec't: Domestic Dev't Donor Dev't	ates 2014/2015 crict 013/2018 d, Budget Analysed & ntal 33/2014 d rs report d, Quarterly Analysed & ntary Budget & discussed eld (Budget 5 Layed to rict 013/2018 stimates l, Departmental 3/2014 rs report , Quarterly Approved get 2012/2013
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,600
	Non Wage Rec't:	106,728	Non Wage Rec't:	65,775	_	109,594
	Domestic Dev't	0	Domestic Dev't	0	~	0
	Donor Dev't	0	Donor Dev't	0		0
	Total	106,728	Total	65,775	Total	113,194
3. Capital Purchases						
Output: PRDP-Specialised M	lachinery and Equipme	ent			·	
No. and type of surveying equipment purchased	0 (Not applicable this due to limited funds)	financial yea	ar 0 (Not applicable this due to limited funds)	financial ye	ear 0 (Not applicable due surveyer in the distric	

Workt	olan	Outputs
,, 0		C 020 020 0

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

3. Statutory Bodies

Non Standard Outputs:

out source the surveying function) 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

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:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

4. Production and Marketing

Function: A	oricultural	Advisory	Services
T uncuon. A	griculiurui	Aurison	Dervices

anction. Agricultural Hartsory Services	
1. Higher LG Services	

Output: Agri-business	Development and l	Linkages with the Market
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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

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	7,788	Domestic Dev't	8,268	Domestic Dev't	5,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	7,788	Total	8,268	Total	5,000	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type Non Standard Outputs: 0 (Out put carried out at Sub-County level)

1 District NAADS Coordinator salary paid on time

0 (Out put carried out at Sub-County level)

0 (Out put carried out at Sub-County level)

1 District NAADS Coordinator salary paid on time

21 SNC Salary paid on time10% NSSF contribution paid

10% NSSF contribution paid

AAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs 6 Sensitization meetings held at the district headquarters

80 Guidelines dsseminated to the LLGs

4 Muiltistakeholder Innovation Platform meetings held at the district headquarters

District wide HLFO contract (access to production support & marketing services hired & paid

1 Di

ATAAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs

21 TDS for adoptive research established in all sub-counties

4 Muiltistakeholder Innovation Platform meetings held at the district headquarters

4 DARTS meetings held at the district headquarters

Wage Rec't:0Wage Rec't:0Wage Rec't:388,185Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0

Workp	lan (Outp	uts
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		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Domestic Dev't	47,917	Domestic Dev't	60,914	Domestic Dev't	35,667	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	47,917	Total	60,914	Total	423,852	
output: Cross cutting Train	ning (Development Centro	es)					
Non Standard Outputs:	4 NAADS Quarterly pl review meetings held a hedquarters				4 NAADS Quarterly preview meetings held hedquarters		
	4 District wide research activities monitored by				4 District wide researe activities monitored b		
	Support for capacity de NAADS Sub-County C				Support for capacity of NAADS Sub-County		
	Support for capacity de Contracted AASTS (Inducted/Sensitized or service standards	•			Support for capacity of Contracted ATAAS (Inducted/Sensitized of service standards	•	
	NAADS activities coor district production office	•			NAADS activities coordinated district production office		
	NAADS activities more evaluated by Stakehold				NAADS activities me evaluated by Stakeho		
	4 Quarterly financial & carried out bu Audit de				4 Quarterly financial carried out bu Audit of		
	4 Technical Audit pro- production staffdepartr sub-counties by district	nent in all			4 Technical Audit proproduction staffdepar sub-counties by distri	tment in all	
	1 District NAADS vehi maintained	cle			1 District NAADS vermaintained	hicle	
	District operational and maintenance costs paid				District operational armaintenance costs pai		
	Information & commuservices dissaminated				Information & commo services dissaminated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,875	Non Wage Rec't:	0	Non Wage Rec't:	2,875	
	Domestic Dev't	31,661	Domestic Dev't	43,120	Domestic Dev't	52,518	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	34,536	Total	43,120	Total	55,393	

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 - advisory services 31 Farmers @ in 1st quarter

Parish for the 130 parishes)

125 Farmers accessing advisory services in Bumalimba S/c in 1st quarter

1,008 Farmers accessing advisory

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)		
Production and	Marketing			,			
			services 31 Farmers the 130 parishes in 2				
			1,007 Farmers access services 31 Farmers the 130 parishes in 31	@ Parish for			
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		4030 (4,030 farmers agricultural inputs 3 the 130 parishes in 2	1 @ parish in	
No. of functional Sub County Farmer Forums No. of farmer advisory demonstration workshops	21 (21 Functional sub-county farmer forums in the District) 19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)		21 (21 Functional sub-county farmer forums in the District) 14631 (14,631 Farmers advisory) demonstration workshops held 150 @ Parish for the 130 parishes)		21 (21 Functional sub-county farmer forums in the District) 19500 (19,500 Farmers advisory 0 demonstration workshops held 150 @ Parish for the 130 parishes)		
Non Standard Outputs:	C 1411011 101 110	punsies)	C 1 411511 101 410 150	pariones)	C 1 411011 101 1110 110	pariones	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,843,543	Domestic Dev't	1,659,488	Domestic Dev't	1,549,951	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,843,543	Total	1,659,488	Total	1,549,951	
Output: Multi sectoral Tran	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,794	Non Wage Rec't:	3,070	Non Wage Rec't:	1,300	
	Domestic Dev't	38,069	Domestic Dev't	32,725	Domestic Dev't	30,302	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,863	Total	35,795	Total	31,602	

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
4. P	Production and I	Marketing			,		
N	on Standard Outputs:	Staff Salaries paid on the	me			Staff Salaries paid on	time
		4 Planning and review Heads of sectors at dist	-	r		4 Planning and review Heads of sectors at dis	
		Improvement in progra implementation by Me Supervision & Monitor and field activities	ntoring,			4 Quarterly progressiv workplans & budget r prepared and submitt MAAIF/MOFPED	equests
		4 Quarterly progressive workplans & budget reprepared and submitte	quests			1 Departmental comp working state	uters in good
		MAAIF/MOFPED	u to			Assorted stationery pravailed to all sectors f	
		1 Departmental compu- working condition	ters in good			Utility Bills paid on ti	
		Assorted stationery pro availed to all sectors	cured and			Vehicle for production condition	n in running
		Utility Bills paid on time, Cold chain maintained at district HQTs Vehicle for production in running condition				1 Staff trained at PGE level/certificate in Cro Veterinary records Entomology	
		Data collected, analyse disseminated to stake h district level				Weather data generate to end users	ed and relayed
		Wage Rec't:	21,937	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,914	Non Wage Rec't:	10,993	Non Wage Rec't:	21,741
		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	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 insuficient fund)

0 (N/A due to insuficient fund)

0 (N/A due to insuficient fund)

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, Do and Location)	
Prod	luction and I	Marketing					
Non Sta	andard Outputs:	Staff Salaries paid on ti	ime			Staff Salaries paid on	time
		Consultation on agricul technologies/informatio issues at MAAIF made.	on and staff			Access required infor agricultural technologies/informatissues at MAAIF mad	tion and staff
		20 Supervision and tech backstopping visits con sub -counties	nducted at			20 Supervision and te backstopping visits co sub -counties	
		2 Planning and review meetings conducted and a reports produces				2 Planning and review conducted and a report	
						21 demo sites set up i LLGs in the district	n all the 21
						21 Task force committhe LLGs	ttees trained i
						Domestic production Oil and its by-product the district	
					OSSUP meetings on guidance held at distr headquarters		
						VODP Annual, quarte monthly reports prepa submitted to MAAIF	•
		Wage Rec't:	67,249	Wage Rec't:	93,423	Wage Rec't:	80,753
		Non Wage Rec't:	4,352	Non Wage Rec't:	4,232	Non Wage Rec't:	19,352
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	71,601	Total	97,655	Total	108,105
Output:	Farmer Institution I	Development					
Non Sta	undard Outputs:	Agricultural Data collection analysed and dissemina stakeholders in all the locunties	ated to			Agricultural Data coll analysed and dissemin stakeholders in all the counties	nated to
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,200	Non Wage Rec't:	900	Non Wage Rec't:	1,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,200	Total	900	Total	1,200

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, Bumasifwa, 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, Bumasifwa, 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, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi,

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing			•		
	Buwasa, Buyobo, Mase & Zesui Sub-counties)		la Buwasa, Buyobo, Mas & Zesui Sub-counties)		ala Buwasa, Buyobo, Mas & Zesui Sub-counties	
No of livestock by types using dips constructed	0 (N/A because farmer spraying annimals)	s prefer	0 (N/A because farmer spraying annimals)	s prefer	0 (N/A because farme spraying annimals)	rs prefer
No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of c shoats slaughtered at si abattoir)		0 4500 (1,500 heads of c shoats slaughtered at si abattoir)		00 4500 (1,500 heads of shoats slaughtered at sabattoir)	
Non Standard Outputs:	Staff Salaries paid on t	ime			Staff Salaries paid on	time
	20 Supervisory visits a checks of markets, slab brought to book in all t counties & 2 Town cou	os culprits the 19 sub-			20 Supervisory visits a checks of markets, sla brought to book in all counties & 2 Town co	bs culprits the 19 sub-
	Report and consultatio Entebbe/kampala, and collected				Report and consultation Entebbe/kampala, and collected	
					4660 doses of rabies v procured from Entebb	
					4 Supersisory visits m Markets, Slaughter sla outlets in the district	
					Vaccination campaigr chain of transmission to humans carried out grant	from animals
	Wage Rec't:	80,753	Wage Rec't:	19,491	Wage Rec't:	67,249
	Non Wage Rec't:	8,464	Non Wage Rec't:	13,520	Non Wage Rec't:	4,110
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	89,217	Total	33,011	Total	86,359
Output: Fisheries regulation	1					
Quantity of fish harvested No. of fish ponds stocked	0 (N/A due to insuficie 0 (N/A due to insuficie		0 (N/A due to insuficie 0 (N/A due to insuficie		0 (N/A due to insufici 4 (4 fish ponds stocke in the sub-counties of Bumalimba, Buwasa,	d with 10,00 Buyobo,

0 (N/A because of low allocated

funds to the department)

0 (N/A because of low allocated

funds to the department)

Buteza & Buhugu)

funds to the department)

0 (N/A because of low allocated

No. of fish ponds

construsted and maintained

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and I	Marketing					
Non Standard Outputs:	Staff Salaries paid on ti	ime			Staff Salaries paid on	time
	2 Reports /information dissemination ensured a derivered to Entebbe	and			2 Reports /information dissemination ensured derivered to Entebbe	
	Fish quality assured by markets in Buhugu, Bu Bugitimwa, Buwalasi a Bunyafwa Sub-counties	teza, ınd	1		Fish quality assured b markets in Buhugu, B Bugitimwa, Buwalasi Bunyafwa Sub-counti	uteza, and
	Fuel and lublicants pro-	cured			Fuel and lublicants pro	ocured
	2 Staff performance rev planning meetings held headquarters				2 Staff performance replanning meetings hel headquarters	
	Wage Rec't:	9,142	Wage Rec't:	12,025	Wage Rec't:	22,815
	Non Wage Rec't:	3,841	Non Wage Rec't:	3,841	Non Wage Rec't:	3,841
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,983	Total	15,866	Total	46,156
No. of tsetse traps deployed and maintained	ol and commercial insects farm pror 0 (N/A due to insuficient funds)		0 (N/A due to insuficie	ent funds)	100 (100 tsetse traps nets proc for all the 21 LLGs	
					6.5 litres of baiting ch Gloccinex procured fi for all LLGs)	
Non Standard Outputs:	Staff Salaries paid on ti	ime			Staff Salaries paid on	time
Non Standard Outputs:	Staff Salaries paid on to 2 Consultative meeting sector performance at d on isses of apiculture m Entebbe	to review listrict level			· · · · · · · · · · · · · · · · · · ·	g to review district level
Non Standard Outputs:	2 Consultative meeting sector performance at d on isses of apiculture m	to review listrict level nade to ducted in al	I		Staff Salaries paid on 2 Consultative meetin sector performance at on isses of apiculture	g to review district level made to nducted in al
Non Standard Outputs:	2 Consultative meeting sector performance at d on isses of apiculture m Entebbe 1 Supervision visit con-	to review listrict level nade to ducted in al	I		Staff Salaries paid on 2 Consultative meetin sector performance at on isses of apiculture Entebbe 1 Supervision visit con	g to review district level made to nducted in al
Non Standard Outputs:	2 Consultative meeting sector performance at d on isses of apiculture m Entebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on honey	to review listrict level nade to ducted in al v collecting ed out the and ukhulo, Buhugu,	I		Staff Salaries paid on 2 Consultative meetin sector performance at on isses of apiculture Entebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on hone	g to review district level made to nducted in al ey collecting ried out are and Bukhulo, Buhugu,
Non Standard Outputs:	2 Consultative meeting sector performance at don isses of apiculture mentebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on honey centres and shops carried the sub-counties of the sub-counties of the sub-counties are surveillance controll enhanced in Bu Buwalasi, Butandiga, E Bukiyi sub-counties are	to review listrict level nade to ducted in al v collecting ed out the and ukhulo, Buhugu,	l Wage Rec't:	20,312	Staff Salaries paid on 2 Consultative meetin sector performance at on isses of apiculture Entebbe 1 Supervision visit couthe 19 sub-counties 1 Sport check on hone centres and shops carr Tsetse/traps surveillan controll enhanced in Enterprise Buwalasi, Butandiga, Bukiyi sub-counties	g to review district level made to nducted in al ey collecting ried out are and Bukhulo, Buhugu,
Non Standard Outputs:	2 Consultative meeting sector performance at d on isses of apiculture mentebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on honey centres and shops carrie Tsetse/traps surveillance controll enhanced in Bu Buwalasi, Butandiga, E Bukiyi sub-counties ar Town Council	to review listrict level nade to ducted in al collecting ed out ee and ukhulo, Buhugu, nd Sironko		20,312 4,825	Staff Salaries paid on 2 Consultative meetin sector performance at on isses of apiculture Entebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on hone centres and shops carr Tsetse/traps surveillan controll enhanced in Enterprise Buwalasi, Butandiga, Bukiyi sub-counties a Town Council	g to review district level made to nducted in al ey collecting ied out ace and Bukhulo, Buhugu, and Sironko
Non Standard Outputs:	2 Consultative meeting sector performance at don isses of apiculture mentebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on honey centres and shops carried. Tsetse/traps surveillance controll enhanced in Bu Buwalasi, Butandiga, E Bukiyi sub-counties ar Town Council Wage Rec't:	to review listrict level hade to ducted in al collecting ed out the and ukhulo, Buhugu, and Sironko	Wage Rec't:		Staff Salaries paid on 2 Consultative meetin sector performance at on isses of apiculture Entebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on hone centres and shops carr Tsetse/traps surveillan controll enhanced in E Buwalasi, Butandiga, Bukiyi sub-counties a Town Council Wage Rec't:	g to review district level made to nducted in al ey collecting ried out ace and Bukhulo, Buhugu, and Sironko
Non Standard Outputs:	2 Consultative meeting sector performance at don isses of apiculture mentebbe 1 Supervision visit conthe 19 sub-counties 1 Sport check on honey centres and shops carried the sub-counties are surveillance controll enhanced in Bu Buwalasi, Butandiga, Bukiyi sub-counties are Town Council Wage Rec't: Non Wage Rec't:	to review listrict level hade to ducted in al v collecting ed out the and alkhulo, Buhugu, and Sironko 9,142 3,673	Wage Rec't: Non Wage Rec't:	4,825	Staff Salaries paid on 2 Consultative meetin sector performance at on isses of apiculture Entebbe 1 Supervision visit couthe 19 sub-counties 1 Sport check on hone centres and shops carr Tsetse/traps surveillan controll enhanced in E Buwalasi, Butandiga, Bukiyi sub-counties a Town Council Wage Rec't: Non Wage Rec't:	g to review district level made to nducted in all ey collecting ited out are and Bukhulo, Buhugu, and Sironko

Output: Specialised Machinery and Equipment

Workplan Outputs

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

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)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,779
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,779

Output: Other Capital

Workplan Outputs

2012/13

2013/14

UShs Thousand

Approved Budget, Planned Outputs (Quantity, Description and Location)

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

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 Lushsa 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.

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

Workplan Outputs

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

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

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

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini	1 (District Production office block
laboratories constructed	constructed (Phase 1 - Veterinary
	laboratory & plant clinic at District
	headquarters (Rolled over from F/Y
	2011/2012))

1 (District Production office block 1 (1 Plant clinic/mini laboratory constructed (Phase 1 - Veterinary laboratory & plant clinic at District headquarters - Rolled over from F/Y Y headquarters (Rolled over from F/Y 2012/2012 2011/2012))

constructed at district

2 Display cupboards in Apiary unit procured

4 Double shutter desks & 4 chairs for the lab technicians procured)

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

No. of cooperatives 30 (30 cooperative groups assisted 0 (No works done due to in registration (5 in Buwalasi S/C, 5 nonallocation of funds) assisted in registration in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C) 30 (30 cooperative groups 0 (No works done due to No of cooperative groups supervised supervised (5 in Buwalasi S/C, 5 in 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)

Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)

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 nonallocation of funds) S/C, 5 in Buteza S/C, 5 in Masaba

0 (No works done due to 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)

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

Workplan Outputs

wormpram output	9		
	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

304 Health workers salary paid on time

4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC lis

One integrated work plan developed for district & HSDs at the district

2 weekly active search visits for epidemic prone and diseases of public health impotance in communities in all sub-counties

4 Quarterly reports and accountabilties produced & submitted to MOH

4 Quarterly DHMT meetings held at the district headquarters

8 Workshops and seminars with other stakeholders attended by the DHO

4 Assorted stationary procured at district headquarters

4 Fuel and lubricants deposits made

1 Book shelf procured at district headquarters

1 Laptop procured at district headquarters

12 Counselors trained for HCT service provision includind couples counseling, adolescent package, pediatric under SDS

TB/HIV community mobilization and sensitization workshop at subcounty level carried out under SDS 304 Health workers salary paid on time

4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18

HC lis

One integrated work plan developed for district & HSDs at the district

2 weekly active search visits for epidemic prone and diseases of public health impotance in communities in all sub-counties

4 Quarterly reports and accountabilties produced & submitted to MOH

4 Quarterly DHMT meetings held at the district headquarters

8 Workshops and seminars with other stakeholders attended by the DHO

4 Assorted stationary procured at district headquarters

4 Fuel and lubricants deposits made

1 Laptop procured at district headquarters

12 Counselors trained for HCT service provision includind couples counseling, adolescent package, pediatric under SDS

TB/HIV community mobilization and sensitization workshop at subcounty level carried out under SDS

Wage Rec't:	1,640,817	Wage Rec't:	1,700,945	Wage Rec't:	2,179,390
Non Wage Rec't:	43,797	Non Wage Rec't:	206,340	Non Wage Rec't:	168,182
Domestic Dev't	24,707	Domestic Dev't	0	Domestic Dev't	1,905
Donor Dev't	102,000	Donor Dev't	177,639	Donor Dev't	149,390
Total	1,811,321	Total	2,084,924	Total	2,498,868

Workplan Outputs

2012/13

2013/14

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

Expenditure and Outputs by end June (Quantity, **Description and Location)**

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

5. Health

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS

essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD:Medical Stores (Budadiri HCIV Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha 43,656,162, Bumulisha HCIII 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. 42.126.095. Kvesha HCII Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza 42,862,283, Buwalasi HCIII 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,))

of essential medicines delivered to health facilities by National 202,713,444, Butandiga HCIII 45,273,756, Bunagami HCIII 41,292,612, Mbaya 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 24,574,410, Buwasa HCIV 146,241,296, Buteza 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, Mashiompo NGO HCIII 1,715,327, Shared Blessing NGO HC III 1,715,327, Nampanga

194414460 (194,414,460 worth of 1430206558 (1,430,206.558 worth 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,))

Number of health facilities reporting no stock out of the 6 tracer drugs.

stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala 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) 0 (No health supplies planned for this F/Y)

NGO HCII 1,715,327)) 25 (23 Health facilities reporting no 23 (23 Health facilities reporting no 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 Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa 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) 0 (No health supplies planned for

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) 0 (No health supplies planned for

Value of health supplies and medicines delivered to health facilities by NMS

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

Workplan Outputs

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

5. Health

,	Lower	I ovol	10	rvices

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Non Standard Outputs:

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)) 130 (130 Deliveries conducted in

the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))

686 (686 Inpatients that visited the 447 (447 Inpatients that visited the NGO Basic health facilities (Shared NGO Basic health facilities Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients) patients & Mashiompo 115

5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children. Budadiri Mission HC II 528 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 1,126 children & Masiyompo 470 children))

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)) 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

(Buhugu HC III 146 patients, Budadiri Mission HC II 186 patients)) 2958 (2,958 Children immunized

with Pentavalent vaccine in the

delivery))

NGO Basic health facilities (Buhugu HC III 608 children, Budadiri Mission HC II 505 children, Bugitimwa Mission HC II children, Bugitimwa Mission HC II 193 children, Nampanga HC II children) & Shared Blessing 56 children)

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)) 130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))

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))

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))

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,038	Non Wage Rec't:	33,037	Non Wage Rec't:	33,038
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	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 241 (241 Trained health workers in 304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector Control Officer (01) Health information Officer (01), HSDs (all health facilties) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12. Clinical officer 18. Health Inspectors 02, Health Assistant 20, Public Dental Officers 02,

health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), (01), District Health educator (01), District Health Visitor (01), District District Health Visitor (01), District District Health Visitor (01), District TB/Leprosy supervisor (01), Vector TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilties) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer)

health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01). District Health educator (01). TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilties) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12. Clinical officer 18. Health Inspectors 02, Health Assistant 20, Public Dental Officers 02,

Workplan Outputs

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

5. Health

Laboratory techniciann 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) Laboratory techniciann 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)

No.of trained health related training sessions held.

Number of outpatients that visited the Govt. health facilities

sessions held at district headquarters)

157816 (157.816 Outpatients that visited the 23 Government health facilties (Budadiri HCIV 19,976, 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

4 (4 Trained health related training 4 (4 Trained health related training sessions held at district headquarters)

203906 (203.906 Outpatients that visited the 23 Government health facilties (Budadiri HCIV 15,759, Butandiga HCIII 10,080, Bunagami 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))

4 (4 Trained health related training sessions held at district headquarters)

157816 (157,816 Outpatients that visited the 23 Government health facilties (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

No. and proportion of deliveries conducted in the Govt. health facilities

4152 (4,152 Deliveries conducted in the 17 Government health facilties (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)

in the 19 Government health facilties (Budadiri HCIV 876, Butandiga HCIII 119, Bunagami HCIII 39, Mbaya HCIII 137, Bumulisha HCIII 72, Bulwala HCIII Bumulisha HCIII 176, Bulwala 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

2988 (2,988 Deliveries conducted

4152 (4,152 Deliveries conducted in the 17 Government health facilties (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, 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 apporved posts filled with qualified health workers)

55 (55 % of apporved posts filled with qualified health workers)

65 (65 % of apporved posts filled with qualified health workers)

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Heal	th						
function: trained, a	ages with al (existing, and reporting /) VHTs.	(existing, trained, and	reporting lani s/county	125 (25% of Villages w (existing, trained, and (quarterly) VHTs (Busu Buhugu s/county Buteza s/county, Buwa s/county))	reporting llani s/count	(existing, trained, and	d reporting ulani s/cour
No. of c immuniz Pentaval		11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilties (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha 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,		with Pentavalent vacci Government lower hea Budadiri HCIV 4,435 Butandiga HCIII 1,041 Bunagami HCIII 885, 1 3,266, Bumulisha HCII Bulwala HCIII 536, Bu HCIII 586, Bugitimwa Bumumulo HCIII 914, HCIII 1,100, Simu-Por Kyesha HCII 752, Mut 1,272, Buboolo HCII 5 HCIV 1,595, Buteza H Buwalasi HCIII 1,756,	nes in the 23 alth facilties , Mbaya HCII II 1,324, masekye HCIII 1,095 Bulujewa do HCII 780 ufu HCII 518, Buwasa ICIII 3,097, Sironko ICII 617, ugusege HCI	HCIII 600, Bugitimwa HCIII 600 0, 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 HCII	
	of inpatients that ne Govt. health	the 2 Government health facilties (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))		3359 (3,359 Inpatients the 6 Government hea (Budadiri HCIV 2,750 Bunaseke HCIII 18 pat Bugitimwa HCIII 82 p Bumumulo HCIII 45 p Bulujewa HCIII 27 pat Buwasa HCIV 437 pat	Ith facilties patients, tients, atients, atients ients &	2364 (2,364 Inpatient the 2 Government he (Budadiri HCIV 2,110 Simu-Pondo HCII 248	alth faciltie 5 patients
Non Star	ndard Outputs:						
		Wage Rec't:	0 01 227	Wage Rec't:	0	Wage Rec't:	0 91 227
		Non Wage Rec't: Domestic Dev't	81,337 0	Non Wage Rec't: Domestic Dev't	81,417 0	Non Wage Rec't: Domestic Dev't	81,337 0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	81,337	Total	81,417	Total	81,337
Output: 1	Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Star	ndard Outputs:						
		Wage Rec't:	6,644	Wage Rec't:	0	Wage Rec't:	6,644
		Non Wage Rec't:	52,619	Non Wage Rec't:	28,644	Non Wage Rec't:	37,141
		Domestic Dev't	0	Domestic Dev't	1,471	Domestic Dev't	0
		Donor Dev't	23,000	Donor Dev't	17,000	Donor Dev't	0

Output: Buildings & Other Structures (Administrative)

Workplan	Outputs
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		2012			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription	
Health							
Non Standard Outputs:	DHO's Office Constru Finishing stage (2nd p				DHO's Office Constr Finishing stage (2nd over from financial y due to insufficient fu	phase) rolled ear 2012/2013	
	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	122,576	Domestic Dev't	110,358	Domestic Dev't	122,584	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	122,576	Total	110,358	Total	122,584	
Output: Other Capital		· · · · · · · · · · · · · · · · · · ·		·		<u> </u>	
Non Standard Outputs:	6 Twin staff houses co the health centres (1 M in Butandiga S/C Mba at Budadiri HCIV in B Nakiwonde ward, 1 at in Buyobo S/C Bulam at Buboolo HC III in M Buboolo parish, 1 at B HCIII in Bugitimwa S/ parish, 1 at Mutufu H Bumalimba S/C Mutur Nampanga HC II Staff constructed in Bukhul- parish	Ibaya HCIII ya parish, 1 udadiri TC Buyobo HC buli parish, Aasaba S/C ugitimwa C Bugitimw CIII in fu parish	eII 1 va		7 Twin staff houses of the health centres (1) in Butandiga S/C Mb at Budadiri HCIV in Nakiwonde ward, 1 at in Buyobo S/C Bular at Buboolo HC III in Buboolo parish, 1 at HCIII in Bugitimwa parish, 1 at Mutufu l Bumalimba S/C Mut Nampanga HCII in B Mafudu parish (rolled from F/Y 2012/2013	Mbaya HCIII baya parish, 1 Budadiri TC at Buyobo HCI nbuli parish, Masaba S/C Bugitimwa S/C Bugitimw HCIII in ufu parish, 1 aukhulo 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	529,430	Domestic Dev't	283,227	Domestic Dev't	283,217	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	529,430	Total	283,227	Total	283,217	
Output: Healthcentre cons	truction and rehabilitatio	n					
No of healthcentres constructed	0 (No constructions m due to inadequate fund		0 (No constructions m due to inadequate fund		YY 0 (No constructions made this F/Y due to inadequate funds)		
No of healthcentres rehabilitated	0 (Planned under PRD	P componer	nt)0 (Planned under PRD	P compone	nt) 0 (No constructions r due to inadequate fur		
Non Standard Outputs:	Installation of water hat facility at Bugitimwa l Bugitimwa S/c Bugitin	HCIII in			5 Stance pit latrine co Kalawa HCII	onstructed at	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	15,000	Domestic Dev't	14,559	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	14,559	Total	15,000	
Output: PRDP-Healthcentry No of healthcentres	re construction and rehab 0 (There are no health		0 (There are no health	centres	0 (There are no health	n centres	
constructed	constructed this finance		constructed this finance		constructed this finar		

Workplan Outputs

5.

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
No of healthc rehabilitated	entres	1 (1 incinerator renova Budadiri HCIV in Bud Nakiwondwe ward	adiri TC	2 (2 Solar Panels repa serviced at Bunaseke Bumasifwa S/c Bunas Simupondo HCII in B	HCIII in eke parish &	0 (There are no health constructed this finan	
		Solar Panels repaired a at Bunaseke HCIII in E S/c Bunaseke parish)		Simupondo parish)			
Non Standard Outputs:		Fencing of Budadiri H Budadiri TC (Rolled of 2011/2012 due to unde	ver from F/Y	Y		Retentions foe fencing HC IV in Budadiri TC F/Y 2012/2013	_
		Water harvesting syster functionalized in 7 hea (Bundege HCII, Butezz Bumumulo HCIII, Bun HCIII, Buwasa HCIV, HCIV, & Bunaseke HV	lth centres a HCIII, nulisha Budadiri			4 Pit latrines constructed at in Bumalimba S/C M Retentions paid for codrainabi latrine at Mu Bumalimba S/C Mutt Retentions for constructions (Bulujewa HCIII & Butandiga H	Mutufu HCI utufu parish ontruction of tufu market afu parish, action of pit CIII, Mbaya
						2 Solar panels service Bubbezza HCII in Bu county Bubbeza paris Bumumulo HCIII in county Bumumulo pa	walasi sub- h & 1 at Zesui sub-
						Retentions paid for se Bunaseke HCIII & Sin HCII	_
		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	84,340	Domestic Dev't	66,373	Domestic Dev't	29,325
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	84,340	Total	66,373	Total	29,325

No of staff houses constructed

8 (1 Twine staff house constructed 6 (6 Twin staff houses Completed at Budadiri HCIV in Budadiri Town(1Twin Staff house completed at Council Nakiwondwe parish

7 Twin staff houses Completed (1 twin staff house at Bumumulo HC Bumumulo HC III in Zesui S/C 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 house completed at Buwasa HCIV HCIV (Rolled over from F/Y (Rolled over from F/Y 2011/2012), 2011/2012), 1 Twin staff house completed at 1 Twin staff house completed at Buteza HCIII in Buteza S/c (Rolled Buteza HCIII in Buteza S/c (Rolled over from F/Y 2010 - 2011; 1Twin over from F/Y 2010 - 2011)

Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011), 1 twin staff house at 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

(1 twin staff house at Bunagami HC III in Bumasifwa S/C Bunagami/Gabende parish, 1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)

Work	plan	Out	puts
11011	himi	O GE	o ca co

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
5. Health						
	Staff house completed Bunambutye HCIII in I district (Rolled over fre 2010 - 2011) & 1 Twin haouse at Masira HCII S/c Bulambuli district from F/Y 2010/2011))	Bulambuli om F/Y e staff in Masira				
No of staff houses rehabilitated Non Standard Outputs:	0 (Not applicable this f	inancial yea	r)0 (Not applicable this	financial yea	r) 0 (Not applicable this	financial year
	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	142,957	Domestic Dev't	60,781	Domestic Dev't	201,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	142,957	Total	60,781	Total	201,500
Output: PRDP-Maternity w	ard construction and rel	abilitation				
No of maternity wards constructed	3 (1 Maternity ward co Buteza HCII in Buteza Bugwimbi parish		1 (1 Maternity ward co Buteza HCII in Buteza Bugwimbi parish)		1 (1 Maternity ward of Buteza HCII in Buteza Bugwimbi parish)	
	1 Maternity ward and le completed at Butandige (Rolled over from F/Y) 1 Maternity ward and le completed at Bumumul (Rolled over from F/Y)	a HCIII 2011 2012) ab in built lo HCIII				
No of maternity wards rehabilitated	0 (Not applicable becau no rehabilitations plant		0 (Not applicable beca no rehabilitations plan		0 (Not applicable because funds not sufficient for constructions)	
Non Standard Outputs:						0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	140.005	Non Wage Rec't:	128.020	Non Wage Rec't:	0
	Domestic Dev't	140,995 0	Domestic Dev't Donor Dev't	128,929	Domestic Dev't Donor Dev't	21,070
	Total	140,995	Total	128,929	Total	21,070
Output: PRDP-OPD and ot				120,727	Totat	21,070
No of OPD and other wards rehabilitated	0 (Not applicable becaufunds not sufficient for	use allocated	1 0 (Not applicable because allocated funds not sufficient for all		d 0 (Not applicable because allocated funds not sufficient)	
No of OPD and other wards constructed Non Standard Outputs:	constructions) 0 (Not applicable because allocated funds not sufficient) 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		constructions) 0 (Not applicable becafunds not sufficient)	use allocated	0 (Not applicable because funds not sufficient)	ause allocated
	stance latrine at Butand Butandiga S/c Butandig	liga HCIII in ga parish	1			
	stance latrine at Butance Butandiga S/c Butandig Drainable pit latrine co	liga HCIII in ga parish	Wage Rec't:	0	Wage Rec't:	0

Workplan Output	S					
•		2012	2/13		2013/1	4
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)	lanned	Expenditure and Outend June (Quantity, Description and Local		Approved Budget, Outputs (Quantity, and Location)	
. Health						
	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
6. Education						
Function: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of teachers paid salaries	in the 110 governmer primary schools salar	t aided	in the 110 governmer primary schools salar July, August, Septen November, December January, February & J	it aided ies paid for ober October, 2012,	in the 110 government primary schools sal	ent aided
No. of qualified primary teachers	1249 (1,249 qualified teachers in the 110 go aided primary schools	vernment	1249 (1,249 qualified teachers in the 110 go aided primary schools	vernment	1249 (1,249 qualifiteachers in the 110 aided primary scho	government
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 Ser						
No. of student drop-outs	3085 (3,085 pupil dro 110 government aided schools)		4042 (4,042 pupil dro 110 government aider schools)		3085 (3,085 pupil of 110 government aid schools)	
No. of Students passing in grade one	194 (194 pupils regis in 2012 in the 110 go aided primary school	vernment	194 (194 pupils registered for PLE in 2012 in the 110 government aided primary schools)		E 194 (194 pupils registered for PI in 2013 in the 110 government aided primary schools)	
No. of pupils sitting PLE	4140 (4,140 pupils re PLE in 2012 in the 11 aided primary school	0 governmer	4140 (4,140 pupils registered for at PLE in 2012 in the 110 governmen aided primary schools)			
No. of pupils enrolled in UPE	69483 (75,500 pupils 110 government aided schools)		69483 (69,483 pupils 110 government aided schools)		69483 (69,483 pup 110 government aid 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 Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	~		~		~	

Non Wage Rec't:

Domestic Dev't

10,199

41,089

Non Wage Rec't:

 $Domestic\ Dev't$

1,617

30,138

Non Wage Rec't:

 $Domestic\ Dev't$

7,797

31,182

Workplan Outputs

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

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, 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;

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
Bumasifwa 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, 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 Bumasifwa S/c, Bumirisa P/S Staff House in Buteza

Work	olan	Out	puts
			

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, De and Location)	
Edu	cation						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,241,947	Domestic Dev't	1,282,145	Domestic Dev't	414,172
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,241,947	Total	1,282,145	Total	414,172
Output:	: Classroom construct	ion and rehabilitation					
	classrooms itated in UPE	2 classrooms at Bukiy Bukiyi S/c Bukiyi pa classrooms at Bumag Bugitimwa S/c Bugit classrooms at Bunaga Bumasifwa S/c Buna	d at Kisikisi ukyabo parisi yi P/s in rish; 4 uze P/s in imwa parish; umi P/s in gami/Gabend s at Zesui P/s arish (All	14 (4 Classrooms cor Bumaguze P/s in Bug h;Bugitimwa parish;(R from F/Y 2011/2012) 8 Classrooms complete 4 classrooms completee P/s in Bukyabo S/c B e 2 classrooms at Bukij Bukiyi S/c Bukiyi pa classrooms at Zesui F S/c Zesui parish (All from F/Y 2011/2012)	gitimwa S/c Rolled over) eted (2 d at Kisikisi Bukyabo parisi yi P/s in rish; 4 P/s in Masba I Rolled over	7 (7 Classrooms reha Nakirungu P/s in Bus Nakirungu parish)	
				Bank charges paid to	the bank)		
	classrooms icted in UPE	0 (No construction du in the SFG grant alloc		n 0 (No construction du in the SFG grant allo		n 12 (12 Classrooms or classrooms at Bumag Bugitimwa S/c Bugit classrooms at Bunaga Bumasifwa S/c Buna parish & 4 classroom in Masba S/c Zesui p Rolled over from F/Y	uze P/s in imwa parish; mi P/s in gami/Gabend s at Zesui P/s arish (All 2012/2013)
						Bank charges paid to	ше вапк)
Non Sta	andard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	88,587	Domestic Dev't	63,830	Domestic Dev't	56,188
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Bugitimwa S/C Bumulegi parish; 2 Sironko Town Council classrooms at Nabweya P/S in Zesui S/C Bulujewa parish, 2 classrooms 4 Classrooms completed at store and office at Nambulu P/S in Bumaguze P/s in Bugitimwa S/c 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)

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)

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 Retensions; 2 classrooms completed at Nambulu P/s -Retentions; 3 classrooms completed at Sironko P/s - retentions;)

Work	lan	Outputs
110112	,ıuıı	Culpuls

		201	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
/ D1	,•			

6. Education

No. of classrooms rehabilitated in UPE 9 (3 classrooms, store and office 9 (3 classrooms, store and office completed at Bumulegi p/s, in

completed at Bumulegi p/s, in Bugitimwa parish, Bugitimwa s/c, Bugitimwa parish, Bugitimwa s/c, 3 classrooms completed at Sironko 3 classrooms completed at Sironko P/s in Bukiise S/C Sironko parish &P/s in Bukiise S/C Sironko parish &

4 Classrooms completed at Bugimwera P/s in)

4 Classrooms completed at Bugimwera P/s in)

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	391,193	Domestic Dev't	232,095	Domestic Dev't	288,011
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 35 (15 Latrine stances completed stances at Bumulegi P/s in Bugitimwa S/c Bugitimwa parish; 5 Nagudi parish & 5 stances in

in Mahempe P/s in Bukhulo s/c

(10 in Nambulu P/s in Buwalasi S/c financial year)

Kyesha p/s in Zesui sub-county-Retensions paid

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)

20 Latrine stances completed (5 stances in Mpogo P/s in Bukhulo

S/c Mpogo parish, 5 Stanses at Buwasa p/s in Buwasa S/c, 5 stanses at Bukumbale P/s in Nalusala S/c, & 5 Stanses at

Nalusala S/C Buyaya parish, 5

stances at Bumulisha P/S in

No. of latrine stances

constructed

Bugambi P/s in Buwasa S/c) 20 (20 Stance latrine constructed (515 (15 Stance latrine constructed (5 35 (35 Stance latrine constructed (5 stances at Nabweya p/s in Zesui S/Cstances at Manganga P/S in

Bulujewa parish, 5 stances at Manganga P/S in Nalusala S/C Buyaya parish, 5 stances at

Bumalimba S/C Bumalimba parish, Bumulisha P/S in Bumalimba S/C 5 stance latrines at Bugitimwa p/s Bumalimba parish, 5 stance latrines in Bugitimwa parish Bugitimwa at Bugitimwa p/s in Bugitimwa

parish Bugitimwa s/c, 5 stance latrines at Bukyabo p/s in Bukyabo

parish Bukyabo s/c)

Stances at Bugitimwa P/s

0 (No latrines rehabilitated this

0 (No rehabilitations done this F/Y)

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:

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	86,764	Domestic Dev't	55,441	Domestic Dev't	59,925
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,764	Total	55,441	Total	59,925

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

6.

Education						
Output: PRDP-Latrine con	nstruction and rehabilitation					
No. of latrine stances rehabilitated	0 (Not applicable due to i funding)	nsuficient	0 (N/A)			
No. of latrine stances 0 (Not applicable planned un bonstructed lined up latrines)		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:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	74,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	74,400
Output: PRDP-Provision	of furniture to primary school	s				
No. of primary schools receiving furniture	0 (No furniture supplied d insuficient funds)	ue to	0 (No furniture received of insuficient funds)	lue to	2 (2 primary schools r furniture (36 desks Ki Nalusala S/c Bumausi desks in Bukiiti P/s in S/c Bukiiti parish)	bembe P/s in parish & 54
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,450
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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

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

in the (Masaba SS, Bumasifwa Seedthe (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

1069 (1,069 students sitting O level 500 (500 students sitting O level in 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 SSParents, Sironko High, Mt Elgon SS)Parents, Sironko High, Mt Elgon SS)

No. of students passing O level

537 (537 students passing O level 150 (150 students passing O level 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) Parents, Sironko High, Mt Elgon SS) Parents, Sironko High, Mt Elgon SS)

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

537 (537 students passing O level in the (Masaba SS, Bumasifwa Seedin the (Masaba SS, Bumasifwa Seed 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

Workplan Outputs	Work	nlan	Outp	uts
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			2012	2013/14				
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, D and Location)		
6.	Education							
	No. of teaching and non teaching staff paid	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)		r, timely.)		
	Non Standard Outputs:							
		Wage Rec't:	1,163,602	Wage Rec't:	1,163,601	Wage Rec't:	1,437,298	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,163,602	Total	1,163,601	Total	1,437,298	
	2. Lower Level Services							
	Output: Secondary Capitation	on(USE)(LLS)						
	No. of students enrolled in USE Non Standard Outputs:	Secondary schools receiving USE		Secondary schools receiving USE funds)		19 9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds) 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 Buwasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS ir Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Progressive 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	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,072,800	Non Wage Rec't:	1,072,800	Non Wage Rec't:	972,535	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	1 072 800	Donor Dev't	1 072 800	Donor Dev't	072 535	
	3. Capital Purchases	Total	1,072,800	Total	1,072,800	Total	972,535	
	Output: Classroom construct	tion and rehabilitation						
	No. of classrooms constructed in USE	4 (4 Classrooms & Ad Block completed at N	dministration lalusala Seed	Secondary School in	Valusala Seed	Block completed at l , Secondary School in	Nalusala Seed	
	No. of classrooms rehabilitated in USE	•	ilitations this	Nalusala parish) 0 (There are no rehabilitations this F/Y)		Nalusala parish) iis 0 (There are no rehabilitations this F/Y)		

Workr	olan (Dutputs
1 1 OI II	,,,,,,,	Jacpan

Workp	lan Outputs	S					
			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, D and Location)	
6. Educ	ation						
Non Star	ndard Outputs:						
	1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	279,000	Domestic Dev't	184,292	Domestic Dev't	100,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	279,000	Total	184,292	Total	100,000
Function: E	Education & Sports N	Aanagement and Inspec	tion				
	r LG Services						
-	Education Managen	nent Services					
Non Star	ndard Outputs:	Salaries paid for DEO, Office attendant, drive typist		s,		Salaries paid for DEC Office attendant, driv typist	
		Quarterly reports preparation of the Submitted to MOES	ared &			Quarterly reports presubmitted to MOES	pared &
		1 motorvehicle repaire	d			1 motorvehicle repair	red
		Asorted stationary procured Asorted stationary procured					
		Quality education enhanced through paticipation of all stakeholders Quality education enhanced through paticipation of all stakeholders					
		Quarterly monitoring & supervision of schools done Quarterly monitoring & supervision of schools done					
						Rights of Education S by interventions under Community Develop	er Network of
						Education tour carrie Elected Leaders	d out with the
		Wage Rec't:	39,958	Wage Rec't:	38,971	Wage Rec't:	39,958
		Non Wage Rec't:	5,441	Non Wage Rec't:	15,541	Non Wage Rec't:	15,024
		Domestic Dev't	316	Domestic Dev't	316	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	82,520
0.4.4.7	M. 4 16	Total	45,715	Total	54,828	Total	137,503
_		ervision of Primary & s					
	rimary schools I in quarter	138 (138 primary scho Government aided and primary schools inspec quarter)	28 private	138 (138 primary scho Government aided and primary schools inspec quarter)	28 private	138 (138 primary sch Government aided an primary schools inspe- quarter)	d 28 private
	econdary schools d in quarter	0 (Not applicable beca no grant provided for t		0 (Not applicable becano grant provided for t		0 (Not applicable bed no grant provided for	
	spection reports to Council	4 (4 quarterly inspectionall primary schools ins		or 4 (4 quarterly inspection all primary schools inseprovided to district execution committee)	pected	r 4 (4 quarterly inspect all primary schools in provided to Council)	spected
	rtiary institutions l in quarter	0 (Not applicable beca no grant provided for t		0 (Not applicable becano grant provided for t		0 (Not applicable become grant provided for	

Wo	rkp	lan (Outp	outs
	1			

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
5. E	ducation							
Noi	n Standard Outputs:	4 Quarterly reports presubmitted to MOES by				4 Quarterly reports prepared and submitted to MOES by DIS		
		4 Inspectors workshops attended	s carried			4 Inspectors workshops carried attended		
			Motorcycles, photocopier and computors serviced and repaired at district headquarters				pier and nd repaired a	
		Assorted stationary pur district headquarters	Assorted stationary purchased at district headquarters			Assorted stationary purchased district headquarters		
		UNEB (PLE) coordinates successfully completed				UNEB (PLE) coording successfully complete		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	32,712	Non Wage Rec't:	31,592	Non Wage Rec't:	33,353	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	32,712	Total	31,592	Total	33,353	
Out	put: Sports Development	services					-	
Non Standard Outputs:		1 Regional and National Dance and Dramma he				1 Regional and Nation Dance and Dramma h		
		1 Annual event in Mus drama competitions for primary schools				1 Annual event in Mu drama competitions for primary schools	*	
		Support to Scouts activ	rities handle	ed		Support to Scouts acti	vities handle	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,744	Non Wage Rec't:	0	Non Wage Rec't:	4,785	
		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	3,744	Total	0	Total	4,785	
	Capital Purchases							
Out	put: Furniture and Fixtu	res (Non Service Deliver	ry)					
Non Standard Outputs:						3 Book shelves and 2 cupboards procured at district headquarters DEO's office		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,912	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,912	
	ion: Special Needs Educat	ion						
	Higher LG Services							
	put: Special Needs Educa							
	of SNE facilities erational	138 (Support supervisi- primary schools on SN		138 (Support supervisi primary schools on SN		138 (138 primary schoissues operational in t		

Wo	rkp	lan (Outp	outs
	_			

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
6.	Education							
	No. of children accessing SNE facilities	100 (100 children with impairments in Budadir accessing SNE facilies)	i girls P/S	75 (75 children with hear impairments in Budadiri	U	100 (100 children with impairments in Budadi accessing SNE facilies	iri girls P/S	
	Non Standard Outputs:	Salary for Special Needs Inspector paid timely				109 Teachers trained in special needs 1 per school		
		1 Teacher per school tra special needs	ined in					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,734	Non Wage Rec't:	0	Non Wage Rec't:	2,184	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,734	Total	0	Total	2,184	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Non Standard Outputs: Works Staff paid salaries Works Staff paid salaries Roads Works supervised Roads Works supervised

> Lower local governments Lower local governments mentored in road maintenance mentored in road maintenance

Utilities paid Utilities paid

4 Workshops attended 4 Workshops attended

1 Annual & 4 quarterly reports 1 Annual & 4 quarterly reports prepared & submitted to MOW, prepared & submitted to MOW, URA, MOLG, MOFPED URA, MOLG, MOFPED

12 Departmental meetings held 12 Departmental meetings held

Works projects monitored by Works projects monitored by Political Leaders once every quarter Political Leaders once every quarter

> Education tour carried out with the Elected Leaders

0	Domestic Dev't	0	Domestic Dev't	0	
11,621	Non Wage Rec't:	16,814	Non Wage Rec't:	18,947	
54,483	Wage Rec't:	44,193	Wage Rec't:	54,483	
	11,621	11,621 Non Wage Rec't: 0 Domestic Dev't	11,621 Non Wage Rec't: 16,814 0 Domestic Dev't 0	11,621 Non Wage Rec't: 16,814 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't	11,621 Non Wage Rec't: 16,814 Non Wage Rec't: 18,947 0 Domestic Dev't 0 Domestic Dev't 0

^{2.} Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

transferred to LLGs where the actual outputs are carried out)

0 (Not applicable as funds are just 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, Bumasifwa, Bunyafwa, Busulani,

Workplan Outputs

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

7a. Roads and Engineering

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

Community Access Roads Funds Non Standard Outputs:

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)

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 47,895 Non Wage Rec't: 47,895 47,895 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 O **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 7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, maintained (0.6 km Buwalasi view, maintained 0.7 km Madalasi, 1 km Kalitusi, 0.40.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town 0.6 km Santu road in Sironko Town (0.4 km Wereba, 3 km Elgon road council. And 0.8 km Kamara council. bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on 0.8 km Kamara bayaye, 1.0 km

Nangodi Gubi roads in Budadiri Mashero, 0.9 km Health centre & Town council)) culverts on Nangodi Gubi roads in Budadiri Town council))

6 (6.2 km roads periodically Sironko Town Council:

& 0.8 km Bishop Masaba road

Budadiri Town Council: 2 km Nakiwondwe - Bukyambi

Workplan Outputs

2012/13

2013/14

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

Expenditure and Outputs by end June (Quantity, **Description and Location)**

21 (20.7 km roads routinely

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 - Kibalemaintained (2.2 km Wambi - Kibale maintained , 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)

, 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 & 18 km in Sironko Town Council)

45 (44.45 km roads routinely

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 kn 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:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	144,529	Non Wage Rec't:	144,529	Non Wage Rec't:	144,524
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	144,529	Total	144,529	Total	144,524

Output: District Roads Maintainence (URF)

No. of bridges maintained

2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasifwa S/C Bulwala parish Yasale village, Rehabilitated & Bridge works on Mahapa bridge Rehabilitated in Bumasifwa S/c Bulwala parish)

2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasifwa S/C Bulwala parish Yasale village rehabilitated

Mahapa bridge Rehabilitated in Bumasifwa S/c Bulwala parish)

0 (Not applicable this F/Y)

Workplan Outputs

2012/13

2013/14

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

Expenditure and Outputs by end June (Quantity, **Description and Location)**

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

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 Districtl, 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 i Buwalasi, 2.5 Km Wakine -Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcountyl, 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 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, Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 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 Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarderl & 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 Districtl, 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 ii Buwalasi, 2.5 Km Wakine -Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km 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 z parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge Bufumbo in Nkonge T.C & to Namatala river] 4.3 Km Nakiwondwe - Bukvambi 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 Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 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 Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso

boarderl

& 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 Districtl, 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 Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 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 - BukedeaS/C], 1.6 Km Nampanga - Bukedea S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarderl 4 Km Bukhulo Nakhuba in Budama 4 Km Bukhulo Nakhuba in Budama 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo

Workplan Outputs

		2012	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads	and Eng	ineering		
		in Maga Trading Centre in Bunyaf 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 Kn Nakirungu - Kipande in Bugimuny parish in Busulani S/C, & Bulujew parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C	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 & n Nabodi parish in Zesui S/C, 5.1 Km e Nakirungu - Kipande in Bugimuny	fa 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 e Nakirungu - Kipande in Bugimunye a parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes 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 Subcounty, 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:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads 0 (No budget provision)

0 (No budget provision)

0 (No budget provision)

maintained

No. of Bridges Repaired

0 (No budget provision)

0 (No budget provision)

0 (No budget provision)

Wol	rkpl	lan (Outp	uts

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
Length in Km of District roads maintained.	0 (No budget provision)	0 (No budget provision)	2 (2.0 Km of Buwalas Buwalasi TTc Periodi Maintained in Buwala Parish)	cally
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,141
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,141
3. Capital Purchases						
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:					Road equipment main repaired at the district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	44,818
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	44,818
Output: Other Capital						,
Non Standard Outputs:	CAIIP Project monitor supervised	ed &			CAIIP Project monitor supervised	ored &
	Communities mobilized	i			Communities mobiliz	ed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	47,113	Domestic Dev't	32,776	Domestic Dev't	55,531
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,113	Total	32,776	Total	55,531
Output: Rural roads constru	ction and rehabilitation					
Length in Km. of rural roads constructed	th in Km. of rural 4 (3.7 km constructed (1.7 km 4 Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish & 2 Bikm Bunabususu - Mbata kr Community road in Butandiga S/c Mbaya parish)		Mbaya parish)	ead in parish & 2 ta tandiga S/c		to insuficient
Length in Km. of rural roads rehabilitated Non Standard Outputs:	0 (N/A)		0 (N/A no rehabilitation	ns)	0 (N/A)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	37,605	Domestic Dev't	37,605	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,605	Total	37,605	Total	0
Output: PRDP-Rural roads	construction and rehabil					
Length in Km. of rural roads rehabilitated	4 (4.2 Km roads rehabi km Buyobo - Mutufu ro Bumalimba S/C Mutufi masakasi village & Nak	litated (2.2 oad in u parish	6 (Retensions paid on I Nakhupa road in Bukh county		3 (3 Km Bunatanyo - roads rehabilitated in county Bumausi paris	Nalusala Sub

		2012	/13		2013/14	
UShs Thousand	Outputs (Quantity, Description e		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering			,		
	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 Buwas S/C Bugusege parish Bugusege village)				7.4 km monitored and by the district enginee	
	4 km Bugusege - Buna Periodically maintaine S/C Bugusege parish F village)	d in Buwasa	ı			
Length in Km. of rural roads constructed	0 (Planned for rehabili	tation)	0 (Planned for rehabili	itation)	0 (Planned for rehabil	itation)
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	155,153	Domestic Dev't	100,023	Domestic Dev't	93,900
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	155,153	Total	100,023	Total	93,900
Function: District Engineering	Services					
1. Higher LG Services						
Output: Buildings Maintena Non Standard Outputs:	Buildings and compun daily	d maintained	i		Buildings and computedaily	nd maintain
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,244	Non Wage Rec't:	5,542	Non Wage Rec't:	11,197
	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	4,244	Total	5,542	Total	11,197
3. Capital Purchases						
Output: Construction of pub	olic Buildings					
No. of Public Buildings Constructed	7 (7 Sub-counties completed (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo		6 (6 Sub-counties completed (Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga a 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) Retentions for construction works at		0 (N/A)	
			Retentions for constru Bumasifwa sub-count		t	

Donor Dev't Total	0 417.880	Donor Dev't Total	0 417.880	Donor Dev't Total	0
Domestic Dev't	417,880	Domestic Dev't	417,880	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Workplan Outputs

		2013/14		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7h	Water			

Output:	Operation	of the	District	Water	Office
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Non Standard Outputs:

Wages and Salaries for DWO staff

paid on time

Electricity and water biils paid

4 National Consultation/workshops

attended

Fuel & Lublicants paid at petrol

Office equipments repaired &

Stationary procured

Office cleaning & Other consumables handled

1 Vehicle repaied & maintained

Wage Rec't:	12,552	Wage Rec't:	12,517	Wage Rec't:
Non Wage Rec't:	1,646	Non Wage Rec't:	258	Non Wage Rec't:
Domestic Dev't	32,000	Domestic Dev't	14,722	Domestic Dev't
Donor Dev't	0	Donor Dev't	0	Donor Dev't
Total	46,198	Total	27,497	Total

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

& inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabiltations, 3 GFS rehabilitations)

120 (120 Construction supervision 60 (60 Construction supervision & 200 (90 Construction Visits made inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabiltations, 3 GFS rehabilitations)

in all constructions (Old & New)

Wages and Salaries for DWO staff

4 National Consultation/workshops

Fuel & Lublicants paid at petrol

Office equipments repaired &

1 Vehicle repaied & maintained

12,552

2,157

25,500 0

40,209

Stationary procured

Office cleaning & Other

consumables handled

Electricity and water biils paid

paid on time

attended

50 Inspection of water points after construction under taken

60 Data update for sanitation (Part of the software) collected)

Workplan Outputs

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

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 pari

Gibulere village Butandiga parish Butandiga S/c; Gubuya in Gubuya village Butandiga parish Butandiga S/c: Namiruka in Namiruka village

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

Kibira & Jewa BHs in Industrial ward Sironko TC; Budama BH in Bukhulo parish, Bunambutye & Busano BHs in Mpogo parish

parish Buhugu S/C; Mafuta spring in Bunazami parish Bunyafwa S/C;

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)

Workplan Outputs

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

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)

Workplan Outputs

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

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 quality) 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

Workplan Outputs

		2012			2013/14	
UShs Thous	Approved Budget, Pla Stand Outputs (Quantity, De and Location)		Expenditure and Outpool of June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
			Nabudisiru BH in Mahe Sironko TC, Bunambut Mpogo parish Bukhulo Budama BH in Soola pa Bukhulo S/C, Nabukalu Bumugwedi parish Buh Nagudi tap in Busamag Buwalasi S/C, Gibutere Butandiga parish Butan Nabutaso spring in Gon Bukyabo S/C)	ye BH in S/C, arish tap in ugu S/C, a parish tap in diga S/C, a parish tap in diga S/C,		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	District water office & places once in a quarter	all public	4 (1 Mandatory notices District water office & a places once in a quarter	all public	4 (4 Mandatory notice District water office & places once in a quart	all public
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water sup	sanitation coordination committee meetings held 12 District water office monthly meetings held at water office		10 (3 District water supply and sanitation coordination committee meetings held at district headquarters 6 District water office monthly meetings held at water office		apply and on committee
						12 District water office monthly meetings held at water office
	4 Social mobilisers med	etings held)	1 Social mobilisers mee		4 Social mobilisers m	eetings held
Non Standard Outputs:				8")		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,680	Domestic Dev't	13,700	Domestic Dev't	16,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,680	Total	13,700	Total	16,600
Output: Support for O&	kM of district water and sani	tation				
% of rural water point sources functional (Grave Flow Scheme)	85 (85% of Rural water sources functional (Gra Sceme))		85 (85% of Rural water sources functional (Grav Sceme))		85 (85% of Rural wat sources functional (Gr Sceme))	
No. of water points rehabilitated	7 (7 Water points rehab Boreholes, 3 GFS)	oilitated (4	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		echanics, attendandts)	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendandts) in preventive maintenance (Part of the software))		,	
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitation place)		0 (N/A no rehabilitation place)	s taking	0 (N/A no rehabilitation place)	
% of rural water point sources functional	90 (90 % of rural water sources functional (Sha all the 19 sub-counties	allow wells i	80 (80 % of rural water nsources functional (Sha all the 19 sub-counties i District))	llow wells in	90 (90 % of rural water sources functional (Stall the 19 sub-countie District))	nallow wells
(Shallow Wells)	District))				4 777	
	District))				1 Water Office buildin in Bumalimba S/C M	
(Shallow Wells)	District)) Wage Rec't:	0	Wage Rec't:	0		
(Shallow Wells)	<i>"</i>	0	Wage Rec't: Non Wage Rec't:	0	in Bumalimba S/C M	utufu parish
(Shallow Wells)	Wage Rec't:		-		in Bumalimba S/C M Wage Rec't:	utufu parish 0

Workplan Outputs

UShs Thousand

	and Location)		Description and Local	1011)	and Location)	
. Water						
	Total	2,118	Total	2,118	Total	3,013
Output: Promotion of Comn	nunity Based Manageme	ent, Sanitati	on and Hygiene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on			23 (1 planning and adv meeting at District Hea		27 (1 planning and ad meeting at District He	
promoting water, sanitation and good hygiene practices			21 Advocacy meetings county level held	at sub-	21 Advocacy meetings county level held	s at sub-
	water, sanitation and good hygiene		1 Radio talk shows for water, sanitation and g practices held at OPG	ood hygiene	2 Radio talk shows for water, sanitation and g practices held at OPM	good hygiene
			1 Social mobilizers meeting held at district headquarters)		3 Drama shows held a headquarters)	t the district
No. of water user committees formed.	communities and primary schools		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 Sar promotional events un- (Post connstruction su- of the software)	dertaked	65 (30 Water and Sanitation promotional events undertaked (Post connstruction 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 (part of the soft ware) all water points constr	undertaken
No. Of Water User Committee members trained	60 (60 Water User Co communities and prim (where applicable) on Gender, Participatory I Participatory Monitori the software steps) for	ary schools O&M, Planning and ng (Part of	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 Co communities and prim (where applicable) on	ommittees, nary schools O&M, Planning an ing (Part of
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	fiulfilling 6 critical req	Communities sensitized on fiulfilling 6 critical requirements before accessing water source			40 Communties sensit fiulfilling 6 critical received before accessing water	quirements
					10 WATSAN facilities commissioned	s
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	22,510	Domestic Dev't	17,670	Domestic Dev't	18,630
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,510	Total	17,670	Total	18,630

2012/13

Expenditure and Outputs by

Description and Location)

end June (Quantity,

Approved Budget, Planned Outputs (Quantity, Description

and Location)

2013/14

Approved Budget, Planned Outputs (Quantity, Description

and Location)

Output: Promotion of Sanitation and Hygiene

Workplan	Outputs
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		2012	/13		2013/14		
UShs Thousana	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
b. Water							
Non Standard Outputs:	Household sanitation a situation analysis - bas done iin Buteza & Zes counties	eline suevey	,		Household sanitation situation analysis - ba done iin Bukhulo & F counties	seline suevey	
	Household sanitation a situation analysis - bas follow-ups iin Buteza counties	eline suevey			Household sanitation situation analysis - ba follow-ups iin Bukhu Bugitimwa sub-count	seline suevey lo &	
	Home improvement ca promotion of water wa Buteza & Zesui sub-co	shing done i			Home improvement of promotion of water w Bukhulo & Bugitimw	ashing done in	
	2 Radio talk shows fo water sanitation and go practices made				2 Radio talk shows for water sanitation and gractices made		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,000	Non Wage Rec't:	20,999	Non Wage Rec't:	22,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,000	Total	20,999	Total	22,000	
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	10,938	Non Wage Rec't:	58,892	
	Domestic Dev't	129,813	Domestic Dev't	76,263	Domestic Dev't	71,339	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	133,813	Total	87,200	Total	130,231	
3. Capital Purchases							
Output: Specialised Machin							
Non Standard Outputs:	1 Laptop procured at d headqurters	listrict					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,500	Non Wage Rec't: Domestic Dev't	0 1,900	Non Wage Rec't: Domestic Dev't	0 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,900 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,500	Non Wage Rec't: Domestic Dev't	0 1,900	Non Wage Rec't: Domestic Dev't	0 0	
Output: Other Capital Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,500 0 3,500 bilitated in	Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,900 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Bukigalabo GFS Reha	3,500 0 3,500 bilitated in parish	Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,900 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Bukigalabo GFS Reha Bukiyi S/c Nampanga Bumuyonga Borehole in Bunambutye S/c Bu	3,500 0 3,500 bilitated in parish	Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,900 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0	
Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Bukigalabo GFS Reha Bukiyi S/c Nampanga Bumuyonga Borehole in Bunambutye S/c Bu district (NUSAF 2)	3,500 0 3,500 bilitated in parish constructed	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,900 0 1,900	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	
Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Bukigalabo GFS Reha Bukiyi S/c Nampanga Bumuyonga Borehole in Bunambutye S/c Bu district (NUSAF 2) Wage Rec't:	3,500 0 3,500 bilitated in parish constructed dambuli	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 1,900 0 1,900	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water							
		Total	35,200	Total	27,700	Total	0
		lic latrines in RGCs					
No. of public RGCs and pu	blic places	1 (Kyambogo RGC Pit Constructed in Gombe Centre Bukyabo Sub-co	Trading	0 (No works carried ou	t yet)	1 (1 Ecosan demonstrative constructed in Town Council Central Construction of 2 stan latrines (Rolled over F 2012/2013)	Sironko ward) ce drainable
						Construction of 1 stan latrines (Rolled over F 2011/2012)	
		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	7,372	Domestic Dev't	0	Domestic Dev't	14,194
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,372	Total	0	Total	14,194
Output: PRD	P-Construction	of public latrines in RG	Cs				
No. of public RGCs and pu		0 (Planned under norma	al grant)	0 (Planned under norm	al grant)	1 (1 Latrine of 3 Stand pit latrines constructed Trading Centre)	
Non Standard	l Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	8,000
Output: Sprin	ng protection						
No. of springs		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)		source in Buhugu S/c kirongo parish, Nasizi source in Bukyabo S/c Gombe parish, Budidi, in Bukyabo S/c Bukyabo parish)		yo 2 in Bunyafwa S/c & 1 in Buwalasi S/c	
Non Standard	l Outputs:						
Non Standard	l Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard	l Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
Non Standard	l Outputs:			-			

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water	•						
		Total	30,800	Total	15,671	Total	33,364
Output: Bore	ehole drilling and	d rehabilitation					
No. of deep trehabilitated		4 (4 Boreholes rehabilit (Bubetsye & Nakayirira S/c Bubetsye parish, B Bukiise S/c Nalugugu p Makunje in Sironko TC ward)	in Bukhul ukiende in parish &	Sironko TC & Nampar	lo S/c, 1 /c, Mugini	4 (5 Boreholes rehabil Bukhulo S/c, 1 in Buk in Sironko TC, & 1 in B	ciise S/c, 1
No. of deep be drilled (hand motorised)		0 (Not planned for this	F/Y)	0 (Not planned for this	F/Y)	3 (3 Deep boreholes d Bukhulo Sub-county, & 1 in Bukiyi Sub cou	1 in Bukiis
Non Standar	d Outputs:					Retentions of 4 boreho 2012/2013)	oles (F/Y
						Retentions for F/Y 20	011/2012
						Retentions for F/Y 20	010/2011
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	12,000	Domestic Dev't	10,903	Domestic Dev't	70,256
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,000	Total	10,903	Total	70,256
borehole pun water)	nped, surface			connect escuting tapsta	ands)	GFS, Bugiboni & Naz & Sambuko GFS)	zwazwa GF
						Completion of Bukiga ongoing works for F/Y (LGMSD))	
systems cons	water supply structed (GFS, nped, surface	36 (36 GFS extentions Buteza/Bunyafwa GFS SS, & Mkonge TC. 3 or GFS to Kasege (2) & B on Bukumbale GFS to & Wakibi B, 6 on Zesu Madada tap, Sudi Mare Akisoferi Nabuli, Nabu	to Bugambin Bugube umugoli, 2 Bukumbale i GFS to big tap,	18 (4 GFS retentions p i Rehabilitation of Bube Buwalasi S/c, Zesui Gl & Zesui GFS construct S/c & Magumba source S/c	za GFS in FS extension tion in Zesu e in Bukiyi		S/c, 3 va S/c, 3 , 2 tapstand tands in
		Bugobiro SSS (2) & M. 4 on Sambuko GFS to l Busiu, Kisari & Kiruru. Bugitimwa GFS to Kije Mission, Bugitimwa, N	angobe tap. Kidega, . 7 on ewa,	tapstands on Bukumb Bukumbale parish Wa village Nalusala S/C, 4 Zesui GFS to Madada Mareja tap, Akisoferi N	ale GFS in kibi B tapstand of tap, Sudi	Extension of Zesui GI Bugitimwa, Bukyamb Buteza, (Rolled over f 2012/2013)	i, Sambuk
		Gibuni, Gombe TC, & on Bukyambi GFS to N Wogalinda, Mayogo &	lampagude,	4 Nabude Erisa, 4 tapsta Sambuko GFS to Kide Kisari & Kiruru. Buky	ga, Busiu, ambi GFS	Construction of Bugit (Rolled over F/Y 2011	1/2012)
				extension with 10 cubi		r Buteza GFS Sources i	
		Nalusala GFS construct Nalusala S/c Nalusala p Kisumu, luseke & Kiba	oarish,	tank, two tapstands & p 2,300 m pipeline in Bu		of busted in Buteza Sub- Nalusala GFS constru	•

2012/13

2013/14

Work	olan	Out	puts
			

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Wate	er						
		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	239,476	Domestic Dev't	164,113	Domestic Dev't	200,610
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	239,476	Total	164,113	Total	200,610
Output: Pl	RDP-Construction	of piped water supply s	ystem				
systems co	ed water supply onstructed (GFS, oumped, surface	1 (Buwasa GFS constr Buwasa S/c Bugusege parishes)		1 (Buwasa GFS constr Buwasa S/c Bugusege parishes)		1 (Continuation of co Buwasa GFS construct S/c Bugusege & Bugu	cted in Buwasa
systems re	ed water supply chabilitated (GFS, cumped, surface	S/C	u & Bukyab	1 (1 Design of gravity o for Sambuko made in Busiu parish)		e 1 (1 Design of gravity for Sambuko made)	flow scheme
		1 Design of gravity flo Sambuko made)	w scheme fo	or			
Non Stand	lard Outputs:	Rain water system esta Buteza market in Bugy		1		Rain water system est Buteza market in Bug (Rolled F/Y 2012/201	gwimbi parish
						Source in takes protect	eted
						Environment Impact carried out in Masaba sub-counties	
		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	88,381	Domestic Dev't	54,014	Domestic Dev't	61,439
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	88,381	Total	54,014	Total	61,439

8

	Function: N	atural R	esources	Management
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1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Natural Resources Officer at district headquarters staff Salary

paid timely

24 departmental meeting Held at

district headquarters.

Prepare 4 quarterly reports and 1

annual report.

Make and submit accountabilities.

Conduct 4 field inspection and monitoring visits focusing on the

environment sector

Natural Resources Officer at district headquarters staff Salary

paid timely

24 departmental meeting Held at

district headquarters.

4 quarterly reports and 1 annual report prepared at district

he adquarters

4 accountabilities made and submitted to MOW.

4 field inspection and monitoring visits Conducted in all LLGs

2 Talk shows held at a local radio

station

Workpla	in Outputs
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		2012	/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resourc	es			•		
	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 t	o no fnds)	0 (Not applicable due t	o no funds)	4 (4 monitoring and co surveys/inspections ur tree nursury sites at so two central nursuries a Nakiwondwe LFR & a sub-county headquarte	dertaken in hools and th t t Busulani
Non Standard Outputs:	Salary paid to Forestry	staff			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 Wet	land Restoration					
Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained 4 (4-acre Napier garden maintained in Mutufu Farm land in Mutufu Farm land				4 (4-acre Napier garde in Mutufu Farm land	n maintaine
		and planted Sironko river Busulani,	4 truckloads of Napier transported distributed in catchment areas of S system in Bugitimwa, I Bumasifwa and Masab counties)	and planted Sironko river Busulani,	4 truckloads of Napier transported distributed in catchment areas of system in Bugitimwa, Bumasifwa and Masal counties)	and planted Sironko rive Busulani,
No. of Wetland Action Plans and regulations developed	10 (10 Sub-county We Plans developed in the of Bugitimwa, Busular Bumasifwa, Buteza, Zo	sub-counties ii, esui, Buwasa	n 10 (10 consultive Weths s planning meetings held subcounties of buteza, "Buwasa, bukiise, Buma bukyabo, Nalusala, Bu Bukhulo & Buyobo sul	l in the Zesui, alimba and kiyi,	4 (4 Sub-county Wetla Plans developed for B Sironko TC, Bukyamb sub-counties and DW	udadiri TC, oi & Buhugu
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 Environ				<i>)-</i> ·		,
No. of community women and men trained in ENR monitoring	umental Training and Sensitisation 0 (Not applicable this financial year)0 (Traininings in ENR monitoring were no planned for this FY)				100 (100 Local leaders environment committe trained/sensitized on v wetlands in 4 sub-cour Buhugu, Bukyabo, Bu Bukiise.)	es vise use of nties of
Non Standard Outputs:		=	· ·	_	· ·	~
		Λ	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	0	ŭ		ŭ.	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	937

Workplan Outputs

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

8. Natural Resources

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	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 475 (150 Officials trained in 6 all 21 LLGs in the district on in and in policy and bye-law formulation.)

LLGs of Bukyambi, Buyobo, sound environmental management Buwalasi, Busulani, Budadiri TC & in policy and bye-law formulation 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 byelaw formulation. (Bukhulo, Bukiyi, Bukiise, Butandiga, Bumasifwa, Bugitimwa & Masaba sub-counties))

525 (525 Local leaders trained, (25 each in all 21 LLGs in the district and environment planning and management)

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 mantained 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

Total	23,200	Total	21,117	Total	14,500	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	23,200	Non Wage Rec't:	21,117	Non Wage Rec't:	14,500	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

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 Bugitimwa, Busulani, Bumasifwa and certification of ongoing projects and Masaba Sub-counties

8 (4 Community meetings held in

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

2 field visit to monitor compliance agreed action points througt out the catchment areas of Sironko River District.)

4 field visits conducted through the District with specific concern in system)

Workplan	Outputs
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		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Natural Resourc	es					
Non Standard Outputs:	4 bylaw consultative me in Bukiise, Bumalimba Bukyabo Sub-counties				Rules , regulations, by ordinances formed in a of Buteza, Butandiga, Nalusala	4 sub-counties
	Field visits to all wetlan	d systems			Field visits to all wetla	and systems
	Annual wetlands workp	lan and				•
	progress report made an submission to MWE ma				Annual wetlands work progress report made a submission to MWE n	and timely
	DEO's motorcycle main	tained			DEO's motorcycle mai	intained
	Bank charges paid				Bank charges paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,033	Non Wage Rec't:	11,849	Non Wage Rec't:	4,060
	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	4,033	Total	11,849	Total	4,060
Output: PRDP-Environment	al Enforcement					
No. of environmental monitoring visits conducted	meetings on environmen	ntal	15 (15 visits were mad suitability of proposed and certification of ong projects)	project sites	4 (4 environmental mos visits conducted throu district.)	
Non Standard Outputs:					1 Laptop procured at f environment office	or the district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,800	Non Wage Rec't:	4,803	Non Wage Rec't:	2,813
	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	4,800	Total	4,803	Total	2,813
Output: Land Management S No. of new land disputes settled within FY		ent is not a	ttling and lease manage 0 (No land distribute we because it is not the man land office.)	as settled	0 (Land dispute settler mandate of Land offic	
Non Standard Outputs:	Mentor and backstop A Committees (ALCs).	rea Land			All Area Land Commi (ALCs).trained in the	
	Carryout Inspection visi	its			24 Inspection visits C the district	arried out in
	District Land surveyed					1.0 55% 1.1
					District Land surveyed (Bumulisha P/s, Buhu Buhugu S/C headquar HCIV, Bugitimwa HC land in Buyobo S/c	gu P/s, ters, Buwasa
					Physical Planning: Local Phiysical planni committees established all the 21 LLGs.	_
					District Land board tra	ained

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2013/14					
UShs Thousana	Approved Budget, Pl Outputs (Quantity, Do and Location)	s (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
8. Natural Resources							
	Wage Rec't:	27,506	Wage Rec't:	25,307	Wage Rec't:	27,506	
	Non Wage Rec't:	14,341	Non Wage Rec't:	10,440	Non Wage Rec't:	15,512	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	41,847	Total	35,747	Total	43,018	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	16,310	Wage Rec't:	4,078	Wage Rec't:	8,155	
	Non Wage Rec't:	4,399	Non Wage Rec't:	1,700	Non Wage Rec't:	3,419	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,709	Total	5,778	Total	11,574	
. Community Bas	sed Services						
Function: Community Mobilis	ation and Empowerment						
1. Higher LG Services							
Output: Operation of the C	ommunity Based Sevices	Departme	nt				
Non Standard Outputs:	Salaries paid to Community staff			Salaries paid to Comr	nunity staff		
	4 Performance Reports and submitted to line	_			4 Performance Report and submited to line	_	
	19 Sub-counties & 2 T Backstopped and fund- community molisation empowerment	ed in	ls		19 Sub-counties & 27 Backstopped and func community molisation empowerment	ded in	
					Quarterly review / app meetings on CDD hel headquarters		

Output: Probation and Welfare Support

No. of children settled

224 (224 children (emergency care 429 (394 children settled 96, legal representation 96, (emergency care 84, legal abondoned 32)) representation 164, abondoned 146 abondoned 32))

13,588

6,676

11,261

31,525

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

224 (224 children (emergency care 96, legal representation 96,

Total

Wage Rec't:

Donor Dev't

Non Wage Rec't:

Domestic Dev't

13,588

4,456

4,503

22,547

0

10,653

6,699

4,922

22,274

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

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 Investiment/Quality standards

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings at district

21 SOVCC Quarterly meetings at the sub-county HQs

Conduct child status index for 13000

1Partnership meeting at district undertaken

Joint annual sector review meeting held

130 community dialogue meetings at parish level

1 district meeting on multi sectora response in support of community plans

facilitate 21 CDOs for data entry at district level on quarterly basis

quarterly data analysis meeting for information working group of DOVCC

quarterly reporting by information working group of DOVCC

quarterly support supervison by sub county CDOs to 6 service providers

quarterly support to office operation

train 130 community structures to intergrate birth registration

conduct child protection services using LQAs

coach 21 CDOs to functionalise sub county OVC coordination committees

identify sites of excellence

hold resource mobilisation meeting with existing programs

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)

1 Dissemination workshop on National OVC policy & National Strategic plan of Investiment/Quality standards

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings held at district headquarters

21 SOVCC Quarterly meetings held at the sub-county HQs

Child status index for 13000 conducted in the sub-counties

1Partnership meeting at district undertaken

Joint annual sector review meeting held at district

130 community dialogue meetings held at parish level

1 district meeting on multi sectora response in support of community plans held at district

21 CDOs facilitated for data entry at district level on quarterly basis

quarterly data analysis meeting for information working group of DOVCC held at district

quarterly reporting by information working group of DOVCC done

quarterly support supervison by sub county CDOs to 6 service providers done

quarterly support to office operation cost

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

Work	plan	Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	sed Services					
					21 CDOs coached to sub county OVC coor committees	
					Sites of excellence identifed in the distri-	ct
					Resource mobilisatio existing programs he	_
	Wage Rec't:	9,786	Wage Rec't:	8,190	Wage Rec't:	9,786
	Non Wage Rec't:	1,784	Non Wage Rec't:	0	Non Wage Rec't:	200
	Domestic Dev't	9,226	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	80,793	Donor Dev't	81,644	Donor Dev't	118,647
	Total	101,589	Total	89,834	Total	128,633
Output: Community Develo	pment Services (HLG)					
No. of Active Community Development Workers	21 (21 Active Commu Development workers and supported)	•	18 (18 Active Commu Development workers supervised and suppor	•	21 (21 Active Comm Development workers and supported)	
			Salaries paid for July A September October, N December 2012, Janua March, April, May & .	lovember, ary, February	<i>'</i> ,	
Non Standard Outputs:	quarterly performance 21 sub counties	reports from	1		quarterly performanc 21 sub counties prepa submitted to MOG	
	quarterly staff meeting	gs			quarterly staff meetin district headquarters	gs held at
	Wage Rec't:	128,505	Wage Rec't:	105,309	Wage Rec't:	128,505
	Non Wage Rec't:	784	Non Wage Rec't:	0	Non Wage Rec't:	4,008
	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	129,289	Total	105,309	Total	132,513

FAL classes in all the sub-counties) FAL classes in all the sub-counties FAL classes in all the 19 sub-

& 14 classes monitored)

counties & 2 Town councils)

Workplan Outputs

		2013/14				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	30 learning Materials I black boards & 10 cart at district Hqs				30 learning Materials black boards & 10 car at district Hqs	
	Support supervision by 21 LLGs undertaken	HQ staff to)		Support supervision b 21 LLGs undertaken	y HQ staff to
	Class support supervise to all FAL learners	ion provide	d		Class support supervisto all FAL learners	sion provide
	Literacy day Celebrate Hqs	d at district			Literacy day Celebrate Hqs	ed at district
	Profficiency tests Concleast 1,000 learners	ducted to a	t		Profficiency tests Con least 1,000 learners	iducted to a
	Study tour (Exchange undertaken	visits]			Study tour (Exchange undertaken	visits]
	4 Workplan prepared a to MOFPED & MGLS		ed		4 Workplan prepared to MOFPED & MGLS	
	quartely equipment / V operation and maintain				quartely equipment / voperation and maintai	
	quarterly meetings with	h instructor	rs.		quarterly meetings with	th instructor
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,822	Non Wage Rec't:	16,300	Non Wage Rec't:	15,822
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,822	Total	16,300	Total	15,822
Output: Gender Mainstream	ing					
Non Standard Outputs:					1 International Wome Celebrated on 8th Ma	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	120 (120 Cases of child families in conflict course)		0 (Activity done under heSUNRISE)	OVC	120 (120 Cases of chi families in conflict co	_

21 LLGs)

21 LLGs)

settled

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	elebrate Day of the Afri	can child			Day of the African ch at district headquarter	
	Vocational training of 2 Vocational Institutes un Fund 4 youth groups fo under PCY.	der PCY	1		Vocational training of Vocational Institutes to carried out	
	4Support supervision vi	sits of you	th		4 youth groups for IG. under PCY.	As funded
	20 setlement kits Proviotrained youths.	led to			4 Support supervision youth activities carrie LLGs	
	Celebrate Youth day.				20 setlement kits Prov trained youths.	rided to
					Youth day .celebrate a headquarters	at district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,545	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	20,000	Domestic Dev't	3,750	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,545	Total	3,750	Total	22,000
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	22 (hold quarterly execumeetings	ıtive	22 (4 quarterly executive held at district	ve meeting	22 (Quarterly executive held in the 21 LLGs	ve meetings
	hold 1 council meeting		hold 1 council meeting		1 council meeting held district headquarters	d at the
	fund 4 youth IGA group	S	fund 1 youth IGA groups 1 monitoring visit to IGA groups		Quarterly operation costs provide	
	1 monitoring visit to IG	A groups				
Non Standard Outputs:	provide quarterly operate celebrate youth day	ion costs)	provide quarterly opera	tion costs)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,773	Non Wage Rec't:	14,620	Non Wage Rec't:	5,773
	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	5,773	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 assidevices)	stive	0 (Non done as yet)		0 (There are no aids st disabiled and elderly due to no funding)	* *

Workplan Outputs

		2012/13			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Community Bas	ed Services						
Non Standard Outputs:	Increased public awaren disability and gerontolo				Increased public awardisability and gerontol district		
	4 Quarterly Executive & meetings held	c Council			4 Quarterly Executive meetings held	& Council	
	fund 16 PWD groups fo generation projects	r income			16 PWD groups for in generation projects fu		
	hold quarterly district co review/approval meeting		ı		Quarterly district coor	dination	
	hold quarterly DCC med	etings			review/approval meet the district	ings held at	
	celebrate Disability, old and white cane days	er persons			Quarterly DCC meeting district headquarters	ngs held at	
	conduct 3 monitoring vi	isits			Disability, older perso cane days celebrated	ons and white	
	submit quarterly reports PWDs accessed to socia			3 monitoring visits co LLGs	nducted in		
	the district	ir services i			Quarterly reports subm MGLSD	mitted to	
					PWDs accessed to soo the district	cial services ir	
	Wage Rec't:	8,108	Wage Rec't:	8,131	Wage Rec't:	8,108	
	Non Wage Rec't:	33,018	Non Wage Rec't:	33,018	Non Wage Rec't:	33,018	
	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	41,126	Total	41,148	Total	41,126	
Output: Culture mainstrear	ning						
Non Standard Outputs:	Imbalu launch,				2 cultural board meeti at the district headqua		
	facilitate 2 cultural boar	d meetings			Operation costs provide	ded to the	
	provide for operation co	osts			cultural board at the d		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	5,000	Total	1,000	
Output: Reprentation on W No. of women councils supported			21 (support 21 women the 19 sub-counties & councils)		22 (21 women council in the 19 sub-counties councils)		

councils)

councils)

councils)

Workplan Outputs

	UShs Thousand	Outputs (Quantity, Description and Location)	end June (Quantity, Description and Location)	Outputs (Quantity, Description and Location)
9	9. Community Base	ed Services		
	Non Standard Outputs:	Quarterly Executive meetings		Quarterly Executive meetings held in the 21 LLGs
		1 Council meeting		
				1 Council meeting held at the
		1 Monitoring visit to women projects		district
				1 Monitoring visit to women
		contribute to international women, day celebrations	s	projects carried out
		Support to 4 women Projects		International women,s day celebrations held at the district headquarters

2012/13

1 Study tour held

4 women Projects Supported in the LLGs

2013/14

1 Study tour held 0 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 10,031 Non Wage Rec't: 5,773 5,773 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 0 10,031 **Total** 5,773 Total Total 5,773

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
. Community Base	ed Services			,		
Non Standard Outputs:	hold quarterly review / meetings on CDD	approval			20 CDD projects fun (Bukibolo Saloon in I	Buhugu Sub-
	fund 16 CDD projects				county Kibolo parish, G/nuts mill in Bukhu Sironko parish, Zibig	lo sub-county
	facilitate 21 LLGs with operational funds	n CDD			Bukyabo S/C Bukyab Busahe Carpentry in Bunambozo tailoring	oo parish & Busahe parisl
	deliver quarterly progre MoLG	ess reports t	0		S/c Bukyambi parish pottery in Bumba par Nambalenza tailoring Bumalimba S/c Buma Bumasobo dynamic ta Bumasifwa S/c Buma Nakishunu Saloon in Kazana tailoring in B parish, Lwachesa salla Bunamahende parish Party care in Bunama Kilowo carpentry/join Bunyafwa S/c Bunaza Namwenje Saloon in Bugimunye parish, Blaying in Bumawosa I child orphanage tailor parish, Kidega saloon S/c Buboolo parish, E mill in Nalusala S/c & Buyaya party care parish, Sironko PWD Sironko TC Industrial Quarterly progress rejand delivered to MoL	& Bumba ish, in alimba parish ailoring in isobo parish, Bufaka paris umaguze on in & Yedana hande parish nery in ami parish, Busulani S/c umainza bric parish & Girl ring in Bugub in Masaba Bumausi grair Bumausi grair Bumausi paris in Buyaya mill in I division
	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	51,933	Domestic Dev't	39,946	Domestic Dev't	52,293
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,933	Total	39,946	Total	52,293
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	17,544	Wage Rec't:	13,805	Wage Rec't:	17,544
	Non Wage Rec't:	23,362	Non Wage Rec't:	8,846	Non Wage Rec't:	27,696
	Domestic Dev't	0	Domestic Dev't	500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,906	Total	23,151	Total	45,240
3. Capital Purchases		*		•		
Output: Buildings & Other S	Structures					
Non Standard Outputs:	Youth resource centre	completed			Youth resource centre	completed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Man III and David	0	Man III and Dayler	0	Man War Dark	0

0

Non Wage Rec't:

0

Non Wage Rec't:

Non Wage Rec't:

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

9. Community Based Services

Total	16,334	Total	23,991	Total	8,037	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	16,334	Domestic Dev't	23,991	Domestic Dev't	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

Total	36,580	Total	36,580	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	36,580	Domestic Dev't	36,580	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

10. Planning

Function:	Local	Government	Planning	Services
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1. Higher LG Services

U		
Outnut	· 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

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

No of minutes of Council meetings with relevant resolutions

relevant resolutions produced)

6 (6 Sets of Council meetings with 0 (The output is to be transferred to 0 (Out put has been misplaced, it statutory bodies)

and 1 Typist)) 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 subcounties & 2 Town Councils

Improved communication via internet connectivity ehnanced

Quarterly LGMSD reports and accoutabilities prepared and submitted to MOLG - Kampala

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Workplan	Outputs
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UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		2/13 Expenditure and Outpend June (Quantity, Description and Locat		Outputs (Quantity, Description	
10. Planning						
	Wage Rec't:	19,529	Wage Rec't:	0	Wage Rec't:	19,529
	Non Wage Rec't:	9,390	Non Wage Rec't:	4,535	Non Wage Rec't:	13,133
	Domestic Dev't	10,697	Domestic Dev't	17,703	Domestic Dev't	11,116
	Donor Dev't	0	Donor Dev't	3,970	Donor Dev't	0
	Total	39,616	Total	26,207	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 submited subprojects undertaken

Submission of sub-projects to DPTC

40 Sub-projects submitted by DTPC to DEC for approval

Submited 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

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

Output: Operational Planning

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

21 LLGs mentored in LGMSD Accountability production

21 LLGs mentored in LGMSD Accountability production

LGMSD projects supervised and

* 1

 $\mathbf{0}$

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

monitred in the 21 LLGs

0

Workpl	lan C	Dutputs
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		2012			2013/14		
UShs Thousand	Outputs (Quantity, Description en		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning							
O	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	7,180	Domestic Dev't	3,464	Domestic Dev't	7,180	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,180	Total	3,464	Total	7,180	
Output: Monitoring and Eva		7,100	10.00	2,101	1000	7,100	
Non Standard Outputs:	21 LCIII DDP Prepared	1/rolled for			Budget Conference He	ald at dietric	
Non Standard Outputs.	2012/2015	i/Torica for			headquarters	di di distric	
	1 DDP prepared/update 2012/2015	ed for			12 Monthly accountab statements prepared as to DEC		
	1 Budget Conference H district headquarters	Ield at			4 Quarterly progressiv		
	12 Monthly accountabi				prepared & submitted (Form B)	to MOFPEI	
	statements prepared and to DEC	d submitted			4 Audit reports production distributed to stakehol		
	4 Quarterly progressive prepared & submitted t		,		21 Public Notices pos	ted at LLGs	
	(Form B) 4 Audit reports produce				5 PAF meetings and p meetings held at distri		
	distributed to stakehold 21 Public Notices posto				headquarters 4 Monitoring of project	et vicite don	
	5 PAF meetings and planning for			by HOD in all LLGs			
	meetings held at distric headquarters				4 Follow up & monito projects visits by DEC		
	4 Monitoring of project by HOD in all LLGs	t visits done			Integrated 5 years DD and passed according		
	4 Follow up & monitor projects visits by DEC				Intergarted rolled Dist LLGs Development Pl		
	4 Training sessions helbudgeting tool and relaprogrammes at district for LLGs, Sector accounted to the sector accounted to the session of the	ted headquarter					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	44,036	Non Wage Rec't:	43,156	Non Wage Rec't:	28,272	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	44,036	Total	43,156	Total	28,272	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments		-			
Non Standard Outputs:							
	Wage Rec't:	8,155	Wage Rec't:	6,117	Wage Rec't:	8,563	
		5,797	Non Wage Rec't:	3,322	Non Wage Rec't:	7,335	
	Non Wage Rec't:						
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,073	

Workt	olan	Outputs
,, 0		C 020 020 0

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

	Total	13,952	Total	9,439	Total	17,971
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	NUSAF 2 Projects mor benefiting sub-countys					
	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	9,977	Domestic Dev't	9,977	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,977	Total	9,977	Total	0

	Domestic Dev't 9,97	7 Domestic Dev't	9,977	Domestic Dev't	0
	Donor Dev't	0 Donor Dev't	0	Donor Dev't	0
	Total 9,97	7 Total	9,977	Total	0
1. Internal Audit					
Function: Internal Audit Service	PS .				
1. Higher LG Services					
Output: Internal Audit					
No. of Internal Department Audits	265 (District headquarter activiti audited on quarterly basis	tes 131 (District headquart audited on quarterly ba		265 (District headquarte audited on quarterly basis	
	19 lower local governments audi quarterly	ted 19 lower local governm quarterly	ents audited	19 lower local governme quarterly	nts audited
	14 health centres audited quarter	ly Water sources and sche for money audit done q		14 health centres audited	l quarterly
	6 NGO health units audited quarterly	Road works value for n	•	6 NGO health units audi quarterly	ted
	Capitation grant to 17 secondary schools (USE) audited quarterly	NAADS activities audi	ted	Capitation grant to 17 se schools (USE) audited quantum description (USE) audited	•
	Capitation grant of 109 primary schools (UPE) audited quarterly	Special audit of Masab report produced & action Management		Capitation grant of 109 p schools (UPE) audited q	
	Water sources and schemes value for money audit done quarterly	· ·		Water sources and schen for money audit done qu	
	Road works value for money aud done quarterly		nts audited	Road works value for modone quarterly	oney audit
	Production department activities (Fisheries, Crop sector, Animal, culture audited	Buwalasi and Nalusal s	ub-counties)	Production department a (Fisheries, Crop sector, A culture audited	
	NAADS activities audited	6 NGO health units aud	lited	NAADS activities audite	ed
	NUSAF II activities audited	Capitation grant to 17 s	econdary	NUSAF II activities audi	ted
	Special audit as the fall due done	e) schools (USE) audited	quarterly)	Special audit as the fall of	due done)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quaterly Internal At Reports submitted to council eve 15th day of the month following quarter end done on time)	ery Reports submitted to co	ouncil on uarter 15th r, rter &	t 15/10/2013 (Quaterly Int Reports submitted to cou 15th day of the month fo quarter end done on time	ncil every llowing the

Workplan Outputs

		201	2/13		2013/14	4
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
1. Internal Audit						
Non Standard Outputs:	4 Workshops and ser	ninars attende	ed		4 Workshops and se	eminars attende
	1 Motor vehicle & motorcycle repaired and maintained				1 Motor vehicle & motorcycle repaired and maintained	
	Computer accessorie	s procured			Computer accessori	es procured
	Wage Rec't:	27,919	Wage Rec't:	21,592	Wage Rec't:	27,919
	Non Wage Rec't:	8,624	Non Wage Rec't:	7,401	Non Wage Rec't:	16,408
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,543	Total	28,994	Total	44,327
2. Lower Level Services						
Output: Multi sectoral Trai	sfers to Lower Local (Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	21,465	Wage Rec't:	18,546
	Non Wage Rec't:	0	Non Wage Rec't:	16,896	Non Wage Rec't:	18,961
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	38,361	Total	37,507
	Wage Rec't:	9,438,980	Wage Rec't:	9,310,288	Wage Rec't:	11,450,810
	Non Wage Rec't:	3,809,276	Non Wage Rec't:	3,922,104	Non Wage Rec't:	4,077,851
	Domestic Dev't	8,107,837	Domestic Dev't	6,665,034	Domestic Dev't	4,591,482
	Donor Dev't	205,793	Donor Dev't	291,616	Donor Dev't	478,012
	Total	21,561,886	Total	20,189,042	Total	20,598,155

Workpl	an D	etails
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Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	UShs Thousand
1a. Administration	1		
Function: District and Urban A			
1. Higher LG Services			
Output: Operation of the Adn	ninistration Department		
Non Standard Outputs:	54 Staff Salaries paid timely	General Staff Salaries	327,270
		Allowances	5,350
	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on	Workshops and Seminars	67,875
	government policies	Books, Periodicals and Newspapers	1,344
	12 Management and TPC meetings	Computer Supplies and IT Services	600
	held	Welfare and Entertainment	4,860
	Stakeholders (public) sensitized on	Special Meals and Drinks	5,000
	government programmes	Printing, Stationery, Photocopying and Binding	3,505
	12 Workshops attended by CAO	Bank Charges and other Bank related costs	1,200
	1 Vehicle maintained at district H/Qs	Subscriptions	4,266
	12 Monthly & 4 Quarterly Reports	Electricity	2,095
	deliveries made to line ministries	Water	600
	Litgation matters fully coordinated on	Travel Inland	24,616
	occurrence	Fuel, Lubricants and Oils	31,068
Staff welfare improved by provision refreshments Accountable stationary procured	Staff welfare improved by provision of	Maintenance - Vehicles	4,200
	refreshments	Maintenance Machinery, Equipment and	1,200
	Accountable stationary procured	Furniture Fines and Penalties	44,323
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)		. 1,525
	Fuel deposits made at Petrol stations for routine work		
	93 News papers procured		
	Computer services and IT services conducted Utility bills paid (Water & Electricity)		
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)	s	
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)		
	EE TOTAL VENTAGE	Wage R	ec't: 327,270
		Non Wage R	
		Domestic L	
		Donor L	
		T	Total 529,371
Output: Human Resource Ma	nnagement		
		General Staff Salaries	14,961
		Workshops and Seminars	500
		C	2 400

Computer Supplies and IT Services

2,400

Workpl	lan D	etails
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Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs '	Thousand
la. Administration				
Non Standard Outputs:	8 Staff salaries paid timely	Printing, Stationery, Photocopying and		8,000
· · · · · · · · · · · · · · · · · · ·	Exception Reports generated per	Binding		
	month and submitted to ministry of Public service & Finance	General Supply of Goods and Services Travel Inland		12,000 10,352
	12 Monthly Internent servces sucscriptions paid			
	Stationary procured			
	4 National workshops attended			
	Identy cards procured for staff			
			Wage Rec't:	14,961
			Non Wage Rec't:	33,252
			Domestic Dev't	0
			Donor Dev't	0
Output: Capacity Building for H	ILG		Total	48,213
No. (and type) of capacity	14 (6 Staff trained in carrier	Workshops and Seminars		22,241
building sessions undertaken	development (Human resource management, Financial management, Project Planning, Administrative law & CPA)	Staff Training		7,000
	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			
	Training needs assessment carried out at District headquarters & LLGs			
	HIV Mainstraming workshops attented by the DHO			
	Project planning short cources attended 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:			W 5 /	_
			Wage Rec't:	0
			Non Wage Rec't:	20.241

Domestic Dev't

29,241

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

1a. Administration

		Donor Dev'ı Tota l	
Output: Public Information Di	ssemination	10	
Non Standard Outputs:	1 Staff Salary paid timely	General Staff Salaries	5,680
	Major district events covered	Printing, Stationery, Photocopying and Binding	357
	District information analysed and disseminated to key stakeholders	Telecommunications	300
	District information data hand	Information and Communications Technology	500
	District information data bank maintained at district HQs	Travel Inland	800
		Wage Rec't:	5,686
		Non Wage Rec't:	1,957
		Domestic Dev's	C
		Donor Dev't	C
		Total	7,642
Output: Assets and Facilities M	l anagement		
No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district		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:			
		Wage Rec't:	(
		Non Wage Rec't:	4,290
		Domestic Dev's	(
		Donor Dev'r	C
		Total	4,290
Output: PRDP-Monitoring			
No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	Printing, Stationery, Photocopying and Binding	2,754
No. of monitoring visits conducted Non Standard Outputs:	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	Travel Inland	19,664
		Wage Rec't:	0
		Non Wage Rec't:	
		Domestic Dev'r	
		Donor Dev'ı	0
		Total	22,418
R. Capital Purchases			
Output: Buildings & Other Str	ructures		
No. of existing administrative buildings rehabilitated	0 (Not applicable this F/Y)	Non-Residential Buildings	58,000
No. of solar panels purchased and installed	0 (It has been planned for under PRDF	•	
No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev's	58,000

Workplan Details

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

1a. Administration

			Donor Dev't	(
			Total	58,000
tput: PRDP-Buildings & Ot	her Structures			
No. of administrative	1 (District store constructed at district	Non-Residential Buildings		64,37
buildings constructed	headquarters)	Machinery and Equipment		43,08
No. of existing administrative buildings rehabilitated	1 (Completion of renovations on the administration block made)			
No. of solar panels purchased and installed	2 (2 Solar panels purchased and installed in Zesui and Butandiga subcounties)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	107,454
			Donor Dev't	(
			Total	107,45
tput: PRDP-Vehicles & Oth	er Transport Equipment			
No. of vehicles purchased	1 (1 Vehicles procured for PRDP monitoring and supervision at district headquarters)	Transport Equipment		73,20
No. of motorcycles purchased	0 (No motorcycles purchased due to insuficient funds)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	73,200
			Donor Dev't	(
			Total	73,200
tput: PRDP-Office and IT E	Equipment (including Software)			
No. of computers, printers	18 (7 Laptops procured at district	Machinery and Equipment		24,50
and sets of office furniture purchased	headquarters for: Internal audit, Clerk to Council, Human Resources Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office	Furniture and Fixtures		8,00
	1 Cannon photocopier & binding machine procured at district headquarters			
	10 bookshelves procured at district headquarters)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	32,500
			Donor Dev't	(
			Total	32,500

Workplan Details

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

Workplan Details

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

. Finance			
Function: Financial Management and Accountability(LG)			
l. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	15/07/2013 (Annual performance	General Staff Salaries	22,039
Annual Performance Report	report prepared & submitted to MOFPED & District Executive	Workshops and Seminars	59,581
committee by 15/07/2013)	Staff Training	2,000	
		Books, Periodicals and Newspapers	1,344
		Computer Supplies and IT Services	1,020
		Welfare and Entertainment	2,400
		Special Meals and Drinks	1,620
		Printing, Stationery, Photocopying and Binding	3,590
		Bank Charges and other Bank related costs	1,499
		Travel Inland	13,896
		Fuel, Lubricants and Oils	18,000

 ${\it Maintenance - Vehicles}$

4,200

Workplan Details

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

2. Finance

Non	Standard	Outputs:

- 4 Staff Salaries paid on time
- 12 monthly accountability reports prepared and submitted to district executive committee & MOFPED
- 19 LLGs Supervised monthly & quarterly
- 12 Release schedules collected from MOFPED on time
- 19 LLGs Monitored monthly & quarterly by technical staff
- 4 National workshops attended
- 1 Staff trained in computerised financial accounting
- 4 Finance Committee monitoring carried out (Technical staff & finance political team)
- 93 News papers procured monthly
- Computer & IT services carried out
- Support Staff motivated
- Accountable stationary procured monthly
- Bank charges paid mothly
- Telecomunication services facilitated
- Fuel, oil & lublicants paid for
- O & M of 1 vehicle maintained

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

Non Wage Rec't:	49,270
Domestic Dev't	299
Donor Dev't	59,581
Total	131,189
	14,698
	1,500

Wage Rec't:

22,039

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 2,522
Binding
Travel Inland 9,542

Workplan Details

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

2.

Location) and Activities			UShs	Thousand
2. Finance				
Value of Hotel Tax Collected	Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop rerated fees), Agency fees, Adverticements)) 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			
			Wage Rec't:	14,698
			Non Wage Rec't:	15,364
			Domestic Dev't	0
			Donor Dev't	0
Outputs Budgeting and Blanni	ing Complete		Total	30,062
Output: Budgeting and Planni				
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 Printing, Stationery, Photocopying and Binding		5,000 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)	Binang		
Non Standard Outputs:	Budget Confrence held at district headquarters			
	•		Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
Output: LG Expenditure man	gement Services			
Non Standard Outputs:	19 LLG Finance staff salaries paid on time	Printing, Stationery, Photocopying and		87,406 16,053
	Printed stationary procured for the 19 LLGs	Binding		
			Wage Rec't:	87,406
			Non Wage Rec't:	16,053
			Domestic Dev't	0
			Donor Dev't	0
			Total	103,459

Workplan Details

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

2. Finance

Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: 15/09/2013 (Final Accounts prepared & General Staff Salaries 64,158 submitted to Auditor General by Staff Training 1,800 15/09/2013) 7,920 Computer Supplies and IT Services 17 Staff Salaries paid on time Printing, Stationery, Photocopying and 24,887 12 Monthly & 4 quarterly reports prepared and submited to Executive Travel Inland 27,378 committee & MOFPED 1,600 Incapacity, death benefits and and funeral Auditor General's and PAC reports

8 On Spot Supervision of SAA at LLGs

4 Routine backup supervision & monitoring of LLGs carried out

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 funnel expenses handled on occurrence

 Wage Rec't:
 64,158

 Non Wage Rec't:
 63,585

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 127,743

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	188,301
		Non Wage Rec't:	154,271
		Domestic Dev't	299
		Donor Dev't	59,581
		Total	402,452

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	IICh.,	Thomas d
3. Statutory Bodies	<u> </u>		USAS	Thousand
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:		Hire of Venue (chairs, projector etc)		1,200
	6 Council sessions held	Welfare and Entertainment Printing, Stationery, Photocopying and		6,84 4,80
		Binding		4,00
	2 Vehicles maintained (1 chairperson & DEC)	Travel Inland		1,20
		Fuel, Lubricants and Oils		2,40
	2 Gowns procured for Speaker and deputy Speaker	Incapacity, death benefits and and funer expenses	al	40
		Donations		20
			Wage Rec't:	(
			Non Wage Rec't:	17,04
			Domestic Dev't	(
			Donor Dev't	(
0.4.4.10			Total	17,040
Output: LG procurement man	nagement services			
Non Standard Outputs:	3 Staff Salaries paid to procurement	General Staff Salaries		15,39
		Allowances		5,20
	2 Adverticements for tender of utilities run in the media	· ·		8,00
		Workshops and Seminars		2,00
	Local Council utilities tendered out	Printing, Stationery, Photocopying and Binding		4,00
	12 Contract Committee meetings. Held	Travel Inland		3,22
	12 Evaluation Committee Meetings. Held			
	4 Quarterly reports prepared and delivered to PPDA			
	Assorted stationary procured timely			
			Wage Rec't:	15,399
			Non Wage Rec't:	22,428
			Domestic Dev't	(
			Donor Dev't	(
Output: I C staff manuit	comicos		Total	37,827
Output: LG staff recruitment	SEI VICES	All		2.62
		Allowances		2,62
		Advertising and Public Relations		3,20

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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Tho	ousand
3. Statutory Bodies				
Non Standard Outputs:	Chairman DSC salary and Gratuity	Books, Periodicals and Newspapers		2,377
- · · · · · · · · · · · · · · · · · · ·	paid	Computer Supplies and IT Services		3,923
	Jobs advertised in the Monitor & New	1 11		2,546
	Vission news paper	Printing, Stationery, Photocopying and		7,649
	4 Commission meetings for	Binding		
	Recruitment of staff & regulalization handled	Bank Charges and other Bank related costs		400
	nanticu	Subscriptions		200
	Staff induction carried out	DSC Chair's Salaries		23,400
	4 commission meetings held	Travel Inland		6,260
	(Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Fuel, Lubricants and Oils		2,520
	Subscription of ADSC made			
	Reports generated and submission made, Computers maintained, photocopying & typing			
		Wage R	ec't:	23,400
		Non Wage R		38,983
		Domestic L		1,612
		Donor L	Dev't	0
		T	otal	63,995
Output: LG Land management	services			
No. of land applications	200 (200 Land applications	Allowances		4,500
(registration, renewal, lease	(registration, renewal, lease extensions)			2,500
extensions) cleared	cleared by the district land board)	Printing, Stationery, Photocopying and		2,500
No. of Land board meetings	8 (7 board meetings held in land	Binding		
	transactions/land applications & registrations	Travel Inland		3,373
	_	Fuel, Lubricants and Oils		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			
		Wage R	ec't:	0
		Non Wage R	ec't:	13,873
		Domestic L	Dev't	0
		Donor L	Dev't	0
		7	otal	13,873
Output: LG Financial Accounta	bility			

William Details	Work	plan D	Details
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Planned Outputs (Description and		Planned Expenditure By Item			
L	ocation) and Activities			UShs	Thousand
3.	Statutory Bodies				
	discussed by Council	2010/2011 for the District	Welfare and Entertainment		2,276
		1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council	Printing, Stationery, Photocopying and Binding		2,000
	No.of Auditor Generals queries reviewed per LG	1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council) 3 (1 Auditor General's report for F/Y 2010/2011 for the District	Travel Inland		1,353
		1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council			
	Non Standard Outputs:	1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council) 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			
				Wage Rec't:	0
			N	on Wage Rec't:	21,629
				Domestic Dev't	0
				Donor Dev't	0
_	A. A. I. C. D. P.C. al. and a second	*		Total	21,629
O	utput: LG Political and execut				
	Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII	Books, Periodicals and Newspapers Welfare and Entertainment		1,413 2,400
		Chairpersons)	Special Meals and Drinks		1,620
		District programmes monitored by District Executive Committee on quarterly basis	Printing, Stationery, Photocopying and Binding		2,850
		12 National Workshops attended by	Salary and Gratuity for LG elected Politica Leaders	nl.	177,840
		the District Chairperson	General Supply of Goods and Services		1,000
		19 LLGs mentored by Speaker's Office on handling council affairs			15,130
		Assorted office stationary procured	Fuel, Lubricants and Oils Maintenance - Vehicles		51,000 3,600
		Feedback reports submitted to stakeholders			
		Stakenoluers		Wage Rec't:	177,840
			N	on Wage Rec't:	79,013
				Domestic Dev't	0
				Donor Dev't	0
O	utput: PRDP-Capacity Buildin	ng for Land Administration		Total	256,853
	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)	Workshops and Seminars		23,597

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

- 37 Reference material on land law regulation and guidelines purchased
- 4 Trainers training venue, food providers identified and booked

Paticipants 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

 Wage Rec't:
 0

 Non Wage Rec't:
 23,597

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 23,597

Output: Standing Committees Services

Non Standard Outputs:

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 Analysec
& discussed, Quarterly departmental
reports Analysed & discussed,
Supplementary Budget 2012/2013
Analysed & discussed

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 1,284 LCI Chairpersons & 130 LCII Chairpersons on time

LCV Councillors monthly allowance paid on time

219,120 80,030

 Wage Rec't:
 0

 Non Wage Rec't:
 299,150

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 299,150

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	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 Engineering an surveyer in the district - the district out Capital Works source the surveying function)

Engineering and Design Studies and Plans for

8,000

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

 Wage Rec't:
 0

 Non Wage Rec't:
 8,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 8,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	216,639
		Non Wage Rec't:	523,713
		Domestic Dev't	1,612
		Donor Dev't	0
		Total	741,964
W			

			Total	741,964
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Production and I	Marketing			
unction: Agricultural Advisory				
. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	8 HLFOs registered and functional under NAADS	Travel Inland		5,000
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	5,000
			Donor Dev't	C
			Total	5,000
Output: Technology Promotion	n and Farmer Advisory Services			
No. of technologies	0 (Out put carried out at Sub-County	General Staff Salaries		388,18
distributed by farmer type Non Standard Outputs:	level) 1 District NAADS Coordinator salary	Contract Staff Salaries (Incl. Casuals.		5,12
	paid on time	Workshops and Seminars		24,24
	21 SNC Salary paid on time	Property Expenses		30
	10% NSSF contribution paid	Travel Inland		6,00
	ATAAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs			
	21 TDS for adoptive research established in all sub-counties			
	4 Muiltistakeholder Innovation Platform meetings held at the district headquarters			
	4 DARTS meetings held at the district headquarters			
			Wage Rec't:	388,185
			Non Wage Rec't:	(
			Domestic Dev't	35,667
			Donor Dev't	(
Output: Cross cutting Training	(Davelonment Centres)		Total	423,852
Juiput: Cross cutting Training	g (Development Centres)			
		Workshops and Seminars		10,000
		Welfare and Entertainment		2,87
		Printing, Stationery, Photocopying and Binding		3,42
		Bank Charges and other Bank related of	rosts	1,00
		Travel Inland		28,00
		Maintenance - Vehicles		10,098

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

4 NAADS Quarterly planning review meetings held at district hedquarters

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 bu Audit department

4 Technical Audit provided by production staffdepartment in all sub-counties by district

1 District NAADS vehicle maintained

District operational and maintenance costs paid out

Information & communication services dissaminated 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 Transfers to other gov't units(capital)

services 31 Farmers @ Parish for the

130 parishes)

No. of farmers receiving Agriculture inputs No. of functional Sub 4030 (4,030 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties) 21 (21 Functional sub-county farmer forums in the District)

County Farmer Forums
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

1,549,951

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workpl	lan D	etails
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A. Production and Marketing Non Standard Outputs: Staff Salaries paid on time 4 Planning and review meetings for Heads of sectors at district 4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOPPED and working state 1 Departmental computers in good working state Assorted stationery procured and availed to all sectors for office work Utility Bills paid on time, Cold chain maintained at district HQTs Vehicle for production in running condition 1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology Weather data generated and relayed to end users Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 2 Output: Crop disease control and marketing No. of Plant marketing of (N/A due to insuffcient fund) Staff Training Computer Supplies and IT Services Special Meals and Drinks Printing. Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance - Vehicles Mainte	Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	
Non Standard Outputs: Staff Salaries paid on time Heads of sectors at district 4 Quarterly progressive reports, workplans & budget requests prepared and shoutiful on MAIN/MOPPED 1 Departmental computers in good working state Assorted stationery procured and availed to all sectors for office work. Littly: Bills paid on time. Cold chain maintained at district IU(Ts) Vehicle for production in running condition 1 Staff Tained at PGD level-erifferate in Crop. Febreries, Veterinary records in Crop. Febreries, Veterinary	<u> </u>	# 1		UShs Thousand
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A Quarterly progressive reports, workplans & budget requests prepared and submitted to MANIFMORPS and submitted and other Bank related costs Electricity Travel Inland Maintenance - Vehicles Maintenance - Vehic	4 Planning and review meetings for Heads of sectors at district		**	2,500
A Quarterly progressor reports, workpains & hourstide to MAAIFAIOPED and and authorited to MAAIFAIOPED Bonding and Submitted to MAAIFAIOPED Bonding State 1 Departmental computers in good working state Assorted stationery procured and availed to all sectors for office work. 1 Ditty Bilty paid on time. Cold chain maintained at district HQTs Vehicle for production in running condition 1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology Weather data generated and relayed to end users Wage Rec't: Non Wage Rec't:				500
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Utility Bills paid on time, Cold chain maintained at district HQTS Vehicle for production in running condition 1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology Weather data generated and relayed to end users Wage Rec't: Now Wage Rec't: Now Wage Rec't: Domor Dev't Donor Dev't Donor Dev't Total 2 Output: Crop disease control and marketing No. of Plant marketing facilities constructed Non Standard Outputs: Staff Salaries paid on time Access required information on agricultural technologies/information and staff issues at MAAIF made. 20 Supervision and technical backstopping visits conducted at sub-counties 2 Planning and review meetings conducted and a reports produces 21 demo sites et 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 beadquarters VODP Annual, quarterly and monthly reports prepared and submitted to		availed to all sectors for office work		1,500
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Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 Domestic Dev't Donor Dev't Total 2				
Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 Domestic Dev't Donor Dev't Total 2			Wasa Da	<i>c't</i> : 0
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No. of Plant marketing facilities constructed Non Standard Outputs: Staff Salaries paid on time Access required information on agricultural technologies/information and staff issues at MAAIF made. 20 Supervision and technical backstopping visits conducted at sub-counties 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			Ta	otal 21,741
facilities constructed Non Standard Outputs: Staff Salaries paid on time Access required information on agricultural technologies/information and staff issues at MAAIF made. 20 Supervision and technical backstopping visits conducted at sub-counties 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	Output: Crop disease control and	d marketing		
Non Standard Outputs: Staff Salaries paid on time Access required information on agricultural technologies/information and staff issues at MAAIF made. 20 Supervision and technical backstopping visits conducted at sub-counties 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	2	0 (N/A due to insuficient fund)	General Staff Salaries	80,753
Access required information on agricultural technologies/information and staff issues at MAAIF made. 20 Supervision and technical backstopping visits conducted at sub-counties 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		Staff Salaries paid on time	•	9,204
agricultural technologies/information and staff issues at MAAIF made. 20 Supervision and technical backstopping visits conducted at sub- counties 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	Non Standard Outputs.	-		17,352 796
backstopping visits conducted at sub- counties 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		agricultural technologies/information	Fuet, Lubricanis and Otis	790
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		backstopping visits conducted at sub -		
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				
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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				
held at district headquarters VODP Annual, quarterly and monthly reports prepared and submitted to		and its by-products increased in the		
reports prepared and submitted to				
		reports prepared and submitted to		

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
I. Production and I	Markotina		22.00	
. I rounction and 1	Tur weiting		Wage Rec't:	80,753
			Non Wage Rec't:	19,352
			Domestic Dev't	8,000
			Donor Dev't	0
			Total	108,105
Output: Farmer Institution Dev	velopment			-
Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	Travel Inland		1,200
			Wage Rec't:	0
			Non Wage Rec't:	1,200
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,200
Output: Livestock Health and M	Marketing			
No. of livestock vaccinated	875000 (875,000 (30,000 heads of cattle	General Staff Salaries		67,24
	40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs (Workshops and Seminars		77
	(Bugitimwa, Buhugu, Bukhulo, Bukiise,	Medical and Agricultural supplies		10,00
	Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	Travel Inland		8,33
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying annimals)			
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 Vaccinnes collected			
	4660 doses of rabies vaccine procured from Entebbe (PRDP)			
	4 Supersisory 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			
			Wage Rec't:	67,249
			Non Wage Rec't:	4,110
			Domestic Dev't	15,000
			Donor Dev't	(
			Total	86,359
Output: Fisheries regulation				
Quantity of fish harvested	0 (N/A due to insuficient funds)	Printing, Stationery, Photocopying and Binding		1,034

Workpla	ın Details
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Ni and Constitution				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
4. Production and N	Marketing			
No. of fish ponds stocked	4 (4 fish ponds stocked with 10,000 in	Agricultural Extension wage		22,815
r	the sub-counties of Buyobo,	Medical and Agricultural supplies		17,000
	Bumalimba, Buwasa, Bumasifwa, Buteza & Buhugu)	Travel Inland		4,261
No. of fish ponds	0 (N/A because of low allocated funds	Fuel, Lubricants and Oils		1,046
construsted and maintained	to the department)	Their Enerveums and one		1,0.0
Non Standard Outputs:	Staff Salaries paid on time			
	2 Reports /information dissemination ensured and derivered to Entebbe			
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa Buwalasi and Bunyafwa Sub-counties			
	Fuel and lublicants procured			
	2 Staff performance review and planning meetings held at district headquarters			
			Wage Rec't:	22,815
			Non Wage Rec't:	3,841
			Domestic Dev't	19,500
			Donor Dev't	0
			Total	46,156
Output: Tsetse vector control ar	nd commercial insects farm promotic	on		
No. of tsetse traps deployed	100 (100 tsetse traps nets procured for	General Staff Salaries		18,284
and maintained	all the 21 LLGs	Medical and Agricultural supplies		4,862
	6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)	Travel Inland		8,993
Non Standard Outputs:	Staff Salaries paid on time			
	2 Consultative meeting to review sector performance at district level on isses of apiculture made to Entebbe			
	1 Supervision visit conducted in all the 19 sub-counties			
	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			
			Wage Rec't:	18,284
			Non Wage Rec't:	3,673
			Domestic Dev't	10,182
			Donor Dev't	0
			Total	32,139
3. Capital Purchases				
Output: Specialised Machinery	and Equipment			
		Machinery and Equipment		8,779

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. 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)			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	8,779
			Donor Dev't	0.77
Output: Plant clinic/mini laboi	ratory construction		Total	8,779
No of plant clinics/mini	1 (1 Plant clinic/mini laboratory	Non-Residential Buildings		6,00
laboratories constructed	constructed at district headquarters - Rolled over from F/Y 2012/2012	Furniture and Fixtures		4,40
	2 Display cupboards in Apiary unit procured			
	4 Double shutter desks & 4 chairs for the lab technicians procured)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	10,400
			Donor Dev't	10.400
Function: District Commercial	Services		Total	10,400
. Higher LG Services				
Output: Cooperatives Mobilisa	ation and Outreach Services			
No. of cooperatives	30 (30 cooperative groups assisted in	General Staff Salaries		9,51
assisted in registration	registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in	Workshops and Seminars		1,20
		Printing, Stationery, Photocopying and Binding		500
No of cooperative groups	30 (30 cooperative groups supervised (5			2,30
supervised	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				
	in Buyobo S/C & 5 in Busulani S/C) 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,			
mobilised for registration	in Buyobo S/C & 5 in Busulani S/C) 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,		Wage Rec't:	9,515
mobilised for registration	in Buyobo S/C & 5 in Busulani S/C) 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,		Wage Rec't: Non Wage Rec't:	
mobilised for registration	in Buyobo S/C & 5 in Busulani S/C) 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,		· ·	4,000
mobilised for registration	in Buyobo S/C & 5 in Busulani S/C) 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,		Non Wage Rec't:	9,515 4,000 0

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	586,801
		Non Wage Rec't:	60,791
		Domestic Dev't	1,714,997
		Donor Dev't	0
		Total	2,362,589

Workplan Details

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managem	ent Services		
Non Standard Outputs:	304 Health workers salary paid on time	Workshops and Seminars	155,19
· · · · · · · · · · · · · · · · · · ·	40 41 4 31	Welfare and Entertainment	60
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri	Special Meals and Drinks	1,08
HCDV 22 HCHI 1 10 HC E-		Printing, Stationery, Photocopying and	3,00
One integrated work plan developed for district & HSDs at the district	Binding	-,	
	Bank Charges and other Bank related costs	50	
	District PHC wage	2,179,39	
	2 weekly active search visits for epidemic prone and diseases of public	General Supply of Goods and Services	3,50
he su 4	health impotance in communities in all sub-counties	Travel Inland	143,60
		Fuel, Lubricants and Oils	9,00
	4 Quarterly reports and accountabilties produced & submitted to MOH	Maintenance - Vehicles	3,00
	4 Quarterly DHMT meetings held at the district headquarters		
	8 Workshops and seminars with other stakeholders attended by the DHO		
	4 Assorted stationary procured at district headquarters		
	4 Fuel and lubricants deposits made		
	1 Laptop procured at district headquarters		
	12 Counselors trained for HCT service provision includind couples counseling, adolescent package, pediatric under SDS		
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS		

Wage Rec't: 2,179,390 Non Wage Rec't: 168,182 $Domestic\ Dev't$ 1,905 Donor Dev't 149,390 2,498,868 Total

Output: Medical Supplies for Health Facilities

194414460 (194,414,460 worth of Value of essential Printing, Stationery, Photocopying and 1,000 essential medicines delivered to health Binding medicines and health

Workplan Details

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

5. Health

supplies delivered to health facilities by NMS

facilities by National Medical Stores Travel Inland (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

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 (Rudadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII, Bumulisha HCIII Bulwala HCIII,

4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))

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)

0 (No health supplies planned for this

Value of health supplies and medicines delivered to

health facilities by NMS

Non Standard Outputs:

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

33,038

2,568

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 LG Conditional grants(current) 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))

Workplan Details

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

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:

Wage Rec't: 0 33,038 Non Wage Rec't: Domestic Dev't Donor Dev't 0 Total 33,038

81,337

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

Number of trained health workers in health centers

304 (304 Trained health workers in LG Conditional grants(current) 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 facilties) 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 techniciann 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).

No.of trained health related training sessions held.

4 (4 Trained health related training sessions held at district headquarters)

02, Anaesthetic officer 02, Anaeshetic assistants 04)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

157816 (157,816 Outpatients that visited the 23 Government health facilties (Budadiri HCIV 19.976. Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCII 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

No. and proportion of

deliveries conducted in the Govt, health facilities

HCII 276))
4152 (4,152 Deliveries conducted in the 17 Government health facilties (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, Bumunulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)

%age of approved posts filled with qualified health

workers

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

No. of children immunized with Pentavalent vaccine $65\ (65\ \%$ of apporved posts filled with qualified health workers)

25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county

Buhugu s/county

Buteza s/county, Buwalasi s/county))
11400 (11,400 children immunized with
Pentavalent vaccines in the 23
Government lower health facilties
(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 2364 (2,364 Inpatients t

visited the Govt. health facilities.

2364 (2,364 Inpatients that visited the 2 Government health facilties (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 81,337
Domestic Dev't 0
Donor Dev't 0

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

5. Health

			Total	81,337
. Capital Purchases				
Output: Buildings & Other St	tructures (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	Non-Residential Buildings		122,584
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	122,584
			Donor Dev't	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	· · ·		283,217
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	283,217
			Donor Dev't	0
			Total	283,217
Output: Healthcentre constru	iction and rehabilitation			
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	Other Structures		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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,000
			Donor Dev't	0
Autmute DDDD Haalthaantna	construction and vehabilitation		Total	15,000
_	construction and rehabilitation			
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	Other Structures		18,260
	· ,	Other Advances		11,065
No of healthcentres	0 (There are no health centres	omer Harances		

Workplan Details

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

5. Health

Non Standard Outputs: 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 contruction 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

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 29,325 Donor Dev't 0

Total 29,325

201,500

Output: PRDP-Staff houses construction and rehabilitation

2 (2 Twin staff houses Constructed (1 Residential Buildings No of staff houses twin staff house at Bunagami HC III ir constructed

Bumasifwa S/C Bunagami/Gabende

parish,

1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)

No of staff houses

rehabilitated

Non Standard Outputs:

0 (Not applicable this financial year)

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 201,500 Donor Dev't

Total

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

Non-Residential Buildings

21,070

No of maternity wards rehabilitated

parish) 0 (Not applicable because allocated

funds not sufficient for all constructions

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 21,070 Donor Dev't

Total

21,070

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	: Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	Primary Teachers' Salaries		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:				
			Wage Rec't:	5,867,642
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,867,642
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	LG Conditional grants(current)		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:				
			Wage Rec't:	0
			Non Wage Rec't:	455,247
			Domestic Dev't	0
			Donor Dev't	0
			T-4-1	455.045

Total 455,247

3. Capital Purchases

Output: Other Capital

Non-Residential Buildings 284,190 129,982 Residential Buildings

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Non-Residential Buildings

Non-Residential Buildings

Capital Works

Monitoring, Supervision and Appraisal of

6. Education

Non Standard Outputs: Classroom Construction of ; Bunandalo

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 Bumasifwa S/c,

Bumirisa P/S Staff House in Buteza S/c

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 414,172 Donor Dev't 0

> Total 414,172

> > 55,237

951

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

No. of classrooms

constructed in UPE

7 (7 Classrooms rehabilitated at Nakirungu P/s in Busulani S/c

Nakirungu parish)

12 (12 Classrooms completed (4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumasifwa 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)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0

Total

Domestic Dev't Donor Dev't

0 56,188

283,221

4,790

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 Monitoring, Supervision and Appraisal of Bugitimwa S/C Bumulegi parish; 3 classrooms at Bukiyiti P/s in Bunyafwa Capital Works 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 -Retensions: 2 classrooms completed at

Nambulu P/s - Retentions: 3 classrooms completed at Sironko P/s - retentions;)

No. of classrooms rehabilitated in UPE Non Standard Outputs: 0 (No rehabilitations done this F/Y)

Wage Rec't:

Workpla	n Details
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Planned Outputs (Description and Location) and Activities Planned Expendit		Planned Expenditure By Item UShs	iture By Item UShs Thousand	
. Education				
Limitation		Non Wage Rec't:	O	
		Domestic Dev't	288,011	
		Donor Dev't	0	
		Total	288,011	
Output: Latrine construction	and rehabilitation			
No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	Other Structures	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)	Monitoring, Supervision and Appraisal of Capital Works	2,100	
	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/o Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD))			
Non Standard Outputs:				
		Wage Rec't:	(
		Non Wage Rec't:	C	
		Domestic Dev't	59,925	
		Donor Dev't	50.025	
Output: PRDP-Latrine constr	uction and rehabilitation	Total	59,925	
No. of latrine stances	0 (N/A)	Other Structures	73,000	
rehabilitated	0 (1471)	Monitoring, Supervision and Appraisal of	1,400	
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)	Capital Works	1,700	
Non Standard Outputs:		W B /		
		Wage Rec't:	(
		Non Wage Rec't: Domestic Dev't	74.400	
		Donor Dev't	74,400	
		Total	74,400	
Output: PRDP-Provision of fu	rniture to primary schools	10000	74,400	
No. of primary schools receiving furniture	2 (2 primary schools receiving furnitur (36 desks Kibembe P/s in Nalusala S/c Bumausi parish & 54 desks in Bukiiti P/s in Bunyafwa S/c Bukiiti parish)	Furniture and Fixtures	9,450	
Non Standard Outputs:				
		Wage Rec't:	C	
		Non Wage Rec't:	C	
		Domestic Dev't	9,450	
		Donor Dev't	0	

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

	Total	9,450
Function: Secondary Education		

1069 (1,069 students sitting O level in Secondary Teachers' Salaries

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level

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)

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 0 Domestic Dev't 0 Donor Dev't

1,437,298

972,535

1,437,298

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in

9786 (9.786 Students enrolled in 19 LG Conditional grants(current) Secondary schools receiving USE funds

Non Standard Outputs:

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

Wage Rec't: Non Wage Rec't: 972,535 Domestic Dev't 0 Donor Dev't 0 **Total** 972,535

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
6. Education				
3. Capital Purchases				
Output: Classroom constructio	n 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)	Non-Residential Buildings	100,000	
No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y			
Non Standard Outputs:		W P (0	
		Wage Rec't:	0	
		Non Wage Rec't:	100,000	
		Domestic Dev't	100,000	
		Donor Dev't	100,000	
Function: Education & Sports M	Management and Inspection	Total	100,000	
1. Higher LG Services	чинидетені ини Інгресион			
Output: Education Managemen	nt Services			
			20.050	
Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	General Staff Salaries	39,958	
	office attendant, driver & office typist	worksnops and Seminars	82,520	
	Quarterly reports prepared & submitted to MOES	Special Meals and Drinks	1,620	
	Submitted to MOES	Printing, Stationery, Photocopying and	1,500	
	1 motorvehicle repaired	Binding Bank Charges and other Bank related costs	500	
	Asorted stationary procured	Travel Inland	11,404	
	Quality education enhanced through paticipation of all stakeholders		11,101	
	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			
		Wage Rec't:	39,958	
		Non Wage Rec't:	15,024	
		Domestic Dev't	0	
		Donor Dev't	82,520	
		Total	137,503	
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of primary schools	138 (138 primary schools (110	Workshops and Seminars	797	
inspected in quarter	Government aided and 28 private primary schools inspected in a quarter)	Printing Stationary Photocopying and	2,400	
No. of secondary schools	0 (Not applicable because there is no	Travel Inland	24,123	
inspected in quarter	grant provided for the activity)	Fuel, Lubricants and Oils	6,033	
No. of inspection reports provided to Council	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)			

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
6. Education				
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS			
	4 Inspectors workshops carried attended			
	Motorcycles, photocopier and computors serviced and repaired at district headquarters			
	Assorted stationary purchased at district headquarters			
	UNEB (PLE) coordination successfully completed			
			Wage Rec't:	0
			Non Wage Rec't:	33,353
			Domestic Dev't	0
			Donor Dev't	0
Output: Sports Development s	services		Total	33,353
Non Standard Outputs:	1 Regional and National Music, Dance and Dramma held	Travel Inland		4,785
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools			
	Support to Scouts activities handled			
			Wage Rec't:	0
			Non Wage Rec't:	4,785
			Domestic Dev't	0
			Donor Dev't	0
3. Capital Purchases			Total	4,785
Output: Furniture and Fixture	res (Non Service Delivery)			
Non Standard Outputs:	3 Book shelves and 2 cupboards procured at district headquarters - DEO's office	Furniture and Fixtures		2,912
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,912
			Donor Dev't	0
F 4 C 11V 1 F1			Total	2,912
Function: Special Needs Education: 1. Higher LG Services	ation			
Output: Special Needs Educat	tion Services			
		m 1111		2 104
No. of SNE facilities operational	138 (138 primary schools on SNE issues operational in the district)	Travel Inland		2,184
No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilies)			
Non Standard Outputs:	109 Teachers trained in special needs 1 per school			
			Wage Rec't:	0

Workplan Details

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

6. Education

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,184

Workpla	ın Details
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Planned Outputs (Description and Planned Expenditure By Item	
Location) and Activities UShs	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 Location) and Activities	n and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
7a. Roads and Eng	gineering		
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Works Staff paid salaries	General Staff Salaries	54,483
	Roads Works supervised	Special Meals and Drinks	3,240
	Lower local governments	Printing, Stationery, Photocopying and Binding	600

Bank Charges and other Bank related costs

4 Workshops attended

Travel Inland
Fuel, Lubricants and Oils

1 Annual & 4 quarterly reports
prepared & submitted to MOW, URA,
MOLG, MOFPED

Electricity

Works projects monitored by Political Leaders once every quarter

12 Departmental meetings held

mentored in road maintenance

Utilities paid

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

1,465 1,000

8,642

4,000

47,895

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

19 (Community Access Roads Funds transfers to other gov't units(current) 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))

Non Standard Outputs:

Total	47,895
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	47,895
Wage Rec't:	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban 6 (6.2 km roads periodically maintainec Transfers to other gov't units(current) 144,524

Workplan Details

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

7a. Roads and Engineering

unpaved roads periodically

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)

45 (44.45 km roads routinely maintained

Length in Km of Urban unpaved 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 kn 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 ${\bf road,\,0.4\;km\;Wojambuka\;road,\,0.35}$ 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:

Wage Rec't: 0 Non Wage Rec't: 144,524 Domestic Dev't 0 0 Donor Dev't **Total** 144,524

Output: District Roads Maintainence (URF)

No. of bridges maintained

0 (Not applicable this F/Y)

Conditional transfers to Road Maintenance

245,507

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained

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 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 & Bukinvale parishes in Masaba] 3 Km Buhugu -Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/Cl, 1.6 Km Nampanga -Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarderl 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 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))

Workplan Details

Planned Outputs (Description and

Location) and Activities		Tumica Expenditure By Item	UShs Thousand	
7a. Roads and Eng	gineering			
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)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	245,507
			Domestic Dev't	0
			Donor Dev't Total	0 245 507
Output: PRDP-District and Co	ommunity Access Road Maintenance		10141	245,507
Lengths in km of community access roads maintained	0 (No budget provision)	LG Conditional grants(capital)		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:	5			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,141
			Donor Dev't Total	24,141
3. Capital Purchases			10111	24,141
Output: Specialised Machiner	y and Equipment			
Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Transport Equipment		44,818
			Wage Rec't:	0
			Non Wage Rec't:	44,818
			Domestic Dev't	C
			Donor Dev't	0
O44- O4b C4-1			Total	44,818
Output: Other Capital				
Non Standard Outputs:	CAIIP Project monitored & supervise Communities mobilized	Monitoring, Supervision and Appraisal Capital Works	of	55,531
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	55,531
			D D /:	

Roads and Bridges

Planned Expenditure By Item

Donor Dev't

Total

0

55,531

93,900

Length in Km. of rural

roads rehabilitated

Output: PRDP-Rural roads construction and rehabilitation

3 (3 Km Bunatanyo - Kibembe roads

rehabilitated in Nalusala Sub-county

7.4 km monitored and supervised by

Bumausi parish

the district engineer)

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads constructed
Non Standard Outputs:

0 (Planned for rehabilitation)

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 93,900

 Donor Dev't
 0

 Total
 93,900

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Buildings and compund maintained Maintenance Other 11,197

daily

 Wage Rec't:
 0

 Non Wage Rec't:
 11,197

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 11,197

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	UShs Thousand	
b. Water					
unction: Rural Water Supply	and Sanitation				
Higher LG Services					
output: Operation of the Dist	rict Water Office				
Non Standard Outputs:	Wages and Salaries for DWO staff	General Staff Salaries		12,55	
	paid on time	Contract Staff Salaries (Incl. Casuals,		5,76	
	Electricity and water biils paid	Temporary) Welfare and Entertainment		1,80	
	4 National Consultation/workshops attended	Printing, Stationery, Photocopying and Binding		2,0	
	Fuel & Lublicants paid at petrol	Electricity		9.	
	stations	Travel Inland		4,1	
	Office equipments repaired & Stationary procured	Fuel, Lubricants and Oils Maintenance - Vehicles		9,8 3,2	
	Office cleaning & Other consumables handled	Maintenance Venetics		3,2	
	1 Vehicle repaied & maintained				
	•		Wage Rec't:	12,55	
			Non Wage Rec't:	2,15	
			Domestic Dev't	25,50	
			Donor Dev't		
			Total	40,20	
utput: Supervision, monitor	ing and coordination				
No. of supervision visits during and after	200 (90 Construction Visits made in all constructions (Old & New)	Workshops and Seminars Travel Inland		6,20 10,40	
construction	50 Inspection of water points after construction under taken				
	60 Data update for sanitation (Part of the software) collected)				
No. of water points tested	120 (40 New sources tested for Water				
for quality	quality 80 Old sources tested for Water quality)				
No. of sources tested for	120 (40 New sources tested for Water				
water quality	quality (80 Old sources tested for Water				
	quality)				
No. of Mandatory Public notices displayed with financial information	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)				
(release and expenditure)					
No. of District Water Supply and Sanitation	20 (4 District water supply and sanitation coordination committee meetings held				
Coordination Meetings	12 District water office monthly meetings held at water office				
	4 Social mobilisers meetings held)				
Non Standard Outputs:	r occur modusers meetings near)				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	16,60	
			Donor Dev't		
			Total	16,60	

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand		
7 <i>l</i>	b. Water				
O	utput: Support for O&M of d	istrict water and sanitation			
	% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	Workshops and Seminars Maintenance - Civil		1,513 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 attendandts) 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			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	3,013
				Donor Dev't	0
0	utput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene	Total	3,013
	No. of advocacy activities	27 (1 planning and advocacy meeting	Workshops and Seminars		12,130
	(drama shows, radio spots,	at District Headquarter	Welfare and Entertainment		900
	public campaigns) on promoting water, sanitation and good hygiene practices	21 Advocacy meetings at sub-county level held	Travel Inland		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)			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T		Thousand	
7b. Water					
Non Standard Outputs:	40 Communties sensitized on fiulfilling 6 critical requirements before accessin water source				
	10 WATSAN facilities commissioned				
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	18,630	
			Donor Dev't	18,030	
			Total	18,630	
Output: Promotion of Sanitati	ion and Hygiene				
Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey dor iin Bukhulo & Bugitimwa sub-counties			22,000	
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa 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				
			Wage Rec't:	0	
			Non Wage Rec't:	22,000	
			Domestic Dev't	0	
			Donor Dev't Total	22,000	
3. Capital Purchases			10:11:	22,000	
Output: Construction of publi	ic 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)	Other Structures		14,194	
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)				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	14,194	
			Donor Dev't Total	0 14,194	
Output: PRDP-Construction of	of public latrines in RGCs		1 out	17,177	
No. of public latrines in RGCs and public places	1 (1 Latrine of 3 Stance drainable pit latrines constructed in Bugusege Trading Centre)	Other Structures		8,000	
Non Standard Outputs:					
			Wage Rec't:	0	
			Non Wage Rec't:	0 000	
			Domestic Dev't Donor Dev't	8,000 0	
			Donor Dev l		

Workplan Details

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

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	Land		33,364
	3 Springs protected (1 in Masaba S/C, 1 in Buwasa S/C & 1 in Bugitimwa S/C (LGMSD)))			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	33,364
			Donor Dev't	0
			Total	33,364
output: Borehole drilling and i	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)	Land		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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	70,256
			Donor Dev't	0
			Total	70,256
Output: Construction of piped	water supply system			
No. of piped water supply systems rehabilitated (GFS,	5 (5 GFSs rehabilitated (Namwenje GFS in Bukyabo S/C, Butandiga GFS, Bugiboni & Nazwazwa GFS &	Environmental Impact Assessments for Capital Works		6,000
borehole pumped, surface water)	Sambuko GFS)	Land		194,610
	Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD))	Í.		

Workplan Details

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

7b. Water

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

13 (13 GFS extentions done (1 tapstands in Buhugu S/c, 3 tapstands in Bugittimwa 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)

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:

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

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 Capital Works Bugusege & Bugwagi parishes)

Land

Environmental Impact Assessments for 4,000 Capital Works Land 57,439

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

Non Standard Outputs:

GFS, Sambuko made)

Rain water system establised in Buteza market in Bugwimbi parish (Rolled F/Y

1 (1 Design of gravity flow scheme for

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

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Hel	TI
		Wage Rec't:	67,034
		Non Wage Rec't:	537,045
		Domestic Dev't	625,177
		Donor Dev't	0
		Total	1,229,256

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
R. Natural Resour	ces		
Function: Natural Resources M	Nanagement		
l. Higher LG Services			
Output: District Natural Reso	ource Management		
Non Standard Outputs:	Natural Resources Officer at district	General Staff Salaries	20,143
•	headquarters staff Salary paid timely	Printing, Stationery, Photocopying and	1,000
	24 departmental meeting Held at	Binding	
	district headquarters .	Bank Charges and other Bank related costs	168
	4 quarterly reports and 1 annual report prepared at district headquarters	Travel Inland	1,23
	4 accountabilities made and $$ submitted to MOW .		
	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	(
Output: Forestry Regulation a	and Inspection	Total	22,544
No. of monitoring and	4 (4 monitoring and compliance	General Staff Salaries	14,36
compliance surveys/inspections undertaken	surveys/inspections undertaken in tree nursury sites at schools and the two central nursuries at Nakiwondwe LFR & at Busulani sub-county headquarters	Travel Inland	1,97
Non Standard Outputs:	Salary paid to Forestry staff		
		Wage Rec't:	14,361
		Non Wage Rec't:	1,971
		Domestic Dev't	(
		Donor Dev't	(
Output: River Bank and Wetl	and Destauation	Total	16,331
•			
Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained in Mutufu Farm land	•	1,92
demarcated and restored	4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)	Travel Inland	1,463

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
8. Natural Resource	es			
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:				
			Wage Rec't:	0
			Non Wage Rec't:	3,386
			Domestic Dev't Donor Dev't	0
			Donor Dev t Total	0 3,386
Output: Stakeholder Environm	ental Training and Sensitisation		Totat	3,300
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.)	Workshops and Seminars		937
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	937
			Domestic Dev't	0
			Donor Dev't	0
O 4 4 PROPERCY LA LA LA LE			Total	937
Output: PKDP-Stakenoider En	vironmental Training and Sensitisati	on		
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	Workshops and Seminars General Supply of Goods and Services		10,500 4,000
Non Standard Outputs:	1 Central tree nursery mantained 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			
			Wage Rec't:	0
			Non Wage Rec't:	14,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,500
Output: Monitoring and Evalua	ation of Environmental Compliance			
No. of monitoring and	8 (4 Community meetings held in	Workshops and Seminars		2,186
compliance surveys	compliance surveys Bugitimwa, Busulani, Bumasifwa and	Bank Charges and other Bank related co.	sts	480
undertaken		Travel Inland		1,394
	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)			

Workplan Details

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

8. Natural Resources

Non Standard Outputs:

Rules, regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusal

Field visits to all wetland systems

Annual wetlands workplan and progress report made and timely submission to MWE made

DEO's motorcycle maintained

Bank charges paid

Total	4,060
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	4,060
Wage Rec't:	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

4 (4 environmental monitoring visits conducted through out the district.)

Travel Inland

2,813

Non Standard Outputs:

1 Laptop procured at for the district environment office

> Wage Rec't: Non Wage Rec't: Domestic Dev't

0 2,813 0

0

Donor Dev't **Total** 2,813

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

No. of new land disputes settled within FY Non Standard Outputs:

0 (Land dispute settlement is not a mandate of Land office.)

All Area Land Committees (ALCs),trained in the 21 LLGs General Staff Salaries

Travel Inland

General Supply of Goods and Services

27,506 13,512

2,000

24 Inspection visits Carried out in the district

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

Physical Planning:

Local Phiysical planning committees established & trained in all the 21

District Land board trained

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

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	62,010
		Non Wage Rec't:	45,412
		Domestic Dev't	168
		Donor Dev't	0
		Total	107,589

Workplan Details	•	Total	107,589
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	Shs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis			
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	Salaries paid to Community staff	General Staff Salaries	13,58
_	4 Performance Reports generatted and	Computer Supplies and IT Services	40
	submited to line ministry	Printing, Stationery, Photocopying and Binding	20
	19 Sub-counties & 2 Town councils Backstopped and funded in community molisation and empowerment	Bank Charges and other Bank related costs	86
		Travel Inland	7,49
	Quarterly review / approval meetings on CDD held at district headquarters		
		Wage Rec't.	13,588
		Non Wage Rec't.	4,450
		Domestic Dev'	t 4,500
		Donor Dev'	t (
		Tota	22,54
Output: Probation and Welfa	re Support		
No. of children settled	224 (224 children (emergency care 96,	General Staff Salaries	9,78
	legal representation 96, abondoned 32)	Allowances	25,68
		Advertising and Public Relations	1,22
		Workshops and Seminars	58,00
		Welfare and Entertainment	6,48
		Printing, Stationery, Photocopying and Binding	3,95
		m 171 1	40 40

Travel Inland

Fuel, Lubricants and Oils

12,484 11,006

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

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)

1 Dissemination workshop on National OVC policy & National Strategic plan of Investiment/Quality standards

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings held at district headquarters

21 SOVCC Quarterly meetings held at the sub-county HQs

Child status index for 13000 conducted in the sub-counties

1Partnership meeting at district

Joint annual sector review meeting held at district

130 community dialogue meetings held at parish level

1 district meeting on multi sectora response in support of community plans held at district

21 CDOs facilitated for data entry at district level on quarterly basis

quarterly data analysis meeting for information working group of DOVCC held at district

quarterly reporting by information working group of DOVCC done

quarterly support supervison by sub county CDOs to 6 service providers done

quarterly support to office operation cost

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identifed in the district

Resource mobilisation meeting with existing programs held at LLGs

Wage Rec't:

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities 9. Community Based Services		Planned Expenditure By Item UShs	Thousand	
. Community Bust	a gerrices	Non Wage Rec't:	200	
		Domestic Dev't	0	
		Donor Dev't	118,647	
		Total	128,633	
Output: Community Developme	ent Services (HLG)			
No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	General Staff Salaries Travel Inland	128,505 4,008	
Non Standard Outputs:	quarterly performance reports from 21 sub counties prepared and submitted to MOG			
	quarterly staff meetings held at district			
	headquarters	Wage Rec't:	128,505	
		Non Wage Rec't:	4,008	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	132,513	
Output: Adult Learning				
FAL cla	2000 (2,000 FAL learners trained in	Allowances	6,960	
	FAL classes in all the 19 sub-counties & 2 Town councils)	Advertising and Public Relations	800	
Non Standard Outputs:	30 learning Materials Procured (20	Workshops and Seminars	1,000	
Ivon Standard Outputs.	black boards & 10 cartons of chalk) at	Computer Supplies and IT Services	500	
	district Hqs	Welfare and Entertainment	800	
	Support supervision by HQ staff to 21 LLGs undertaken	Printing, Stationery, Photocopying and Binding	842	
	Class support supervision provided to	Bank Charges and other Bank related costs	240	
	all FAL learners	Travel Inland	3,060	
	Literacy day Celebrated at district Hqs		620	
	Profficiency tests Conducted to at least 1,000 learners	Maintenance - Vehicles	1,000	
	Study tour (Exchange visits] undertake			
	4 Workplan prepared and submitted to MOFPED & MGLSD			
	quartely equipment / Vehicle operation and maintainance			
	quarterly meetings with instructors .			
		Wage Rec't:	0	
		Non Wage Rec't:	15,822	
		Domestic Dev't	0	
		Donor Dev't Total	0 15,822	
Output: Gender Mainstreaming	3	10111	13,022	
Non Standard Outputs:	1 International Womens day	Welfare and Entertainment	1,000	
	Celebrated on 8th March at district	Wage Rec't:	0	
		wage Rec't: Non Wage Rec't:	1,000	

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
, and the second			UShs T	housand	
. Community Bas	sed Services				
			Domestic Dev't	(
			Donor Dev't	0	
			Total	1,000	
Output: Children and Youth S	Services				
No. of children cases (Juveniles) handled and settled	120 (120 Cases of children among families in conflict counselled in the 21 LLGs)	Workshops and Seminars Travel Inland		20,000	
Non Standard Outputs:	Day of the African child celebrated at district headquarters				
	Vocational training of 20 youths in Vocational Institutes under PCY carried out				
	4 youth groups for IGAs funded under PCY.				
activities ca 20 setlement youths. Youth day .c	4 Support supervision visits of youth activities carried out in the LLGs				
	20 setlement kits Provided to trained youths.				
	Youth day .celebrate at district headquarters				
			Wage Rec't:	(
			Non Wage Rec't:	2,000	
			Domestic Dev't	20,000	
			Donor Dev't	(
			Total	22,000	
Output: Support to Youth Co	uncils				
No. of Youth councils	22 (Quarterly executive meetings held in the 21 LLGs	Allowances		1,52	
supported	in the 21 LLGs	Welfare and Entertainment		43	
	1 council meeting held at the district headquarters	Printing, Stationery, Photocopying and Binding		20	
	Quarterly operation costs provided to	Bank Charges and other Bank related co	osts	100	
	youth councils)	General Supply of Goods and Services		2,00	
Non Standard Outputs:		Travel Inland		1,51	
			Wage Rec't:	(
			Non Wage Rec't:	5,773	
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,773	
Output: Support to Disabled a	and the Elderly				
No. of assisted aids	0 (There are no aids supplies to	General Staff Salaries		8,108	
supplied to disabled and	disabiled and elderly community due to no funding)	General Supply of Goods and Services		28,458	
elderly community	** ** 6 /	Travel Inland		4,561	

Workplan Details

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

9. Community Based Services

community Bus	ou servees
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

Disability, older persons and white candays celebrated

3 monitoring visits conducted in LLGs

Quarterly DCC meetings held at district headquarters

Quarterly reports submitted to MGLSI PWDs accessed to social services in the district

1 Study tour held

		Wage Rec't:	8,108
		Non Wage Rec't:	33,018
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,126
Output: Culture mainstreami	ing		
Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	t Travel Inland	1,000
	Operation costs provided to the culturation at the district	a	
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Reprentation on Wo	men's Councils		
No. of women councils	22 (21 women councils supported in the	Allowances	1,046
supported 19 sub-counties & 2 Town councils)	Advertising and Public Relations	1,124	
Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	Printing, Stationery, Photocopying and Binding	200
	1 C	Bank Charges and other Bank related costs	100
	1 Council meeting held at the district	General Supply of Goods and Services	2,000
	1 Monitoring visit to women projects carried out	Travel Inland	1,303
	International women,s day celebration held at the district headquarters	S	
	4 women Projects Supported in the		

Workplan	Details
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Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
O Community Pased Semines		

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	5,773
Domestic Dev't	0
Donor Dev't	0
Total	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, 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 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

Quarterly progress reports prepared and delivered to MoLG

TC Industrial division

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

Transfers to other gov't units(capital)

52,293

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 52,293 Donor Dev't Total 52,293

3. Capital Purchases

Output: Buildings & Other Structures

Youth resource centre completed 8,037 Non Standard Outputs: Non-Residential Buildings

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 8.037 Donor Dev't **Total**

8,037

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

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
10. Planning Function: Local Government Pl	annina Carvicas			
1. Higher LG Services	unning Services			
Output: District Planning				
	12 (12 4 F.M:4 F.TDC4:			10.520
No of Minutes of TPC 12 (12 sets of Minutes of TPC meetings produced at district headquarters)			19,529	
meetings		Computer Supplies and IT Services		2,505
No of qualified staff in the Unit 3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1	Welfare and Entertainment		1,000	
Unit	Typist))	Special Meals and Drinks		540
No of minutes of Council meetings with relevant	0 (Out put has been misplaced, it should be placed in statutory bodies	Printing, Stationery, Photocopying and Binding		6,289
resolutions under council)	General Supply of Goods and Services		1,200	
Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs,	Travel Inland		12,715
	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 ehnanced			
accoutabiliti	Quarterly LGMSD reports and accoutabilities prepared and submitted to MOLG - Kampala			
			Wage Rec't:	19,529
			Non Wage Rec't:	13,133
			Domestic Dev't	11,116
			Donor Dev't	0
			Total	43,778
Output: Operational Planning				
Non Standard Outputs:	LGMSD projects supervised and monitred in the 21 LLGs	Printing, Stationery, Photocopying and Binding		2,000
	21 LLGs mentored in LGMSD Accountability production	Travel Inland		5,180
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,180
			Donor Dev't	0

Workplan Details

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

10. Planning

			Total	7,180
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Non Standard Outputs: Budget Conference Held at district headquarters	Computer Supplies and IT Services		2,000
		Printing, Stationery, Photocopying and		6,000
	12 Monthly accountability statements	Binding		
	prepared and submitted to DEC	Travel Inland		15,272
	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	Fuel, Lubricants and Oils		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.			
			Wage Rec't:	0
		N	on Wage Rec't:	28,272
			Domestic Dev't	0
			Donor Dev't	0
			Total	28,272

Workplan Deta

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

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Internal Audit				
No. of Internal Department	265 (District headquarter activities	General Staff Salaries		27,919
Audits	audited on quarterly basis	Computer Supplies and IT Services		500
	19 lower local governments audited	Special Meals and Drinks		540
	quarterly	Printing, Stationery, Photocopying and		2,000
	14 health centres audited quarterly 6 NGO health units audited quarterly	Binding		
		Travel Inland		2,768
		Fuel, Lubricants and Oils		9,600
	Capitation grant to 17 secondary schools (USE) audited quarterly	Maintenance - Vehicles		1,000
	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 don quarterly	И		
	Production department activities (Fisheries, Crop sector, Animal, Epi- culture 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 15t 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	I		
	Computer accessories procured			
	- ·		Wage Rec't:	27,919
		No	n Wage Rec't:	16,408
		L	Oomestic Dev't	0

Donor Dev't Total 44,327

Workplan Details

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Budadiri		47,113.40
Sector: Works and T	ransport			47,113.40
LG Function: District, U	rban and Community Access R	coads		47,113.40
Capital Purchases Output: Other Capital LCII: Not Specified				47,113.40
Monitoring & supervision of CAHP 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
Capital Purchases	7	LCIV. D. J. J.		127 122 00
LCIII: Budadiri T.C		LCIV: Budadiri		126,123.99
Sector: Agriculture				63,402.44
LG Function: Agriculture	al Advisory Services			63,402.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			63,402.44
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugiwumi				
	Bugiwumi ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunyode				
Budadiri Town Council LCII: Kalawa	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
	Kalawa ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nakiwondwe		TW MDS	other gov t units(capital)	
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Education				57,958.51
LG Function: Pre-Prima	ry and Primary Education			17,713.51
Lower Local Services Output: Primary Schools LCII: Kalawa	s Services UPE (LLS)			17,713.51
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
Lower Local Services LG Function: Secondary	Education			40,245.00
Lower Local Services Output: Secondary Capi LCII: Kalawa	tation(USE)(LLS)			40,245.00

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
Lower Local Services				4762.04
Sector: Health				4,763.04
LG Function: Primary H Lower Local Services	eauncare			4,763.04
Output: NGO Basic Hea LCII: Kalawa	lthcare Services (LLS)			4,763.04
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Lower Local Services	C 9	ICHI D. I.I.		2/2 504 00
LCIII: Budadiri To		LCIV: Budadiri		262,794.90
Sector: Works and T	-			67,896.80
	rban and Community Access R	coads		67,896.80
Lower Local Services Output: Urban unpaved LCII: Nakiwondwe	roads Maintenance (LLS)			60,824.00
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 M LCII: Bunyode	Maintainence (URF)			7,072.80
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road LCII: Nakiwondwe	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,384.80
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
Lower Local Services Sector: Education				43,400.00
	ry and Primary Education			43,400.00
Capital Purchases	ry ana 1 rimary Laucanon			43,400.00
Output: Latrine construction LCII: Kalawa	ction and rehabilitation			14,700.00
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 o	construction and rehabilitation	1		28,700.00
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				

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
Capital Purchases				171 400 10
Sector: Health	t M			151,498.10
LG Function: Primary H Capital Purchases	eauncare			151,498.10
Output: Other Capital LCII: Bunyode				39,761.60
Budadiri HC IV Staff House	Bunyode A	Other Transfers from Central Government	231002 Residential Buildings	39,761.60
Output: Healthcentre co LCII: Kalawa	nstruction and rehabilitation			15,000.00
Construction of a 5 Stance pit latrine at Kalawa HCII	Kalawa HCII	LGMSD (Former LGDP)	231007 Other	15,000.00
Output: PRDP-Staff hou LCII: Nakiwondwe	ses construction and rehabilit	ation		86,000.00
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	86,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Nakiwondwe	re Services (HCIV-HCII-LLS)			10,736.50
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,736.50
Lower Local Services				
LCIII: Bugitimwa		LCIV: Budadiri		290,326.66
Sector: Agriculture				82,402.44
LG Function: Agricultur Lower Local Services	al Advisory Services			82,402.44
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,402.44
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	D 11 '1		262204 T	4.750.00
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				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
D *** G.1.G. 4		_		4.750.00
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
Lower Local Services				
Sector: Works and T	-			1,180.52
	rban and Community Access F	Roads		1,180.52
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			1,180.52
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,180.52
Lower Local Services				
Sector: Education				126,060.70
LG Function: Pre-Prima	ry and Primary Education			126,060.70
Capital Purchases Output: Other Capital LCII: Bugitimwa				41,600.15
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government	231002 Residential Buildings	41,600.15
Output: PRDP-Classroon LCII: Bugitimwa	m construction and rehabilita	Transfers tion		66,715.50
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 LCII: Bugitimwa	ction and rehabilitation			726.55
Completion of 5 stance latrine at Bugitimwa P/s	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	726.55
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bugiboni	s Services UPE (LLS)			17,018.50
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
D 164				

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
Lower Local Services Sector: Health				51 565 A2
LG Function: Primary H	Ioaltheare			<i>51,565.43 51,565.43</i>
Capital Purchases	eauncare			31,303.43
Output: Other Capital LCII: Bugitimwa				43,983.22
Bugitimwa HC III Staff House	Mission	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
Output: PRDP-Healthce LCII: Bugitimwa	ntre construction and rehabili	tation		182.20
Retentions for servicing of solar panels at Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	321504 Other Advances	182.20
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Bugitimwa	lthcare Services (LLS)			4,763.04
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcar LCII: Bugitimwa	re Services (HCIV-HCII-LLS)			2,636.98
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Lower Local Services				
Sector: Water and E				29,117.56
LG Function: Rural Wat	er Supply and Sanitation			29,117.56
Capital Purchases Output: Construction of LCII: Bugitimwa	piped water supply system			29,117.56
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
Capital Purchases		LOW P. L. P.		15005000
LCIII: Buhugu		LCIV: Budadiri		156,052.39
Sector: Agriculture	1.1			82,402.44
LG Function: Agricultur	al Advisory Services			82,402.44

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory	Services (LLS)			82,402.44
LCII: Not Specified	Services (EES)			02,102.11
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			A (A A A A A A A A A A A A A A A A A A	4.770.00
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	D "D ' 1		2 C 2 2 0 4 TF	4.750.00
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 LCII: Kibolo	Busiita Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirali		TVINIDO	other gove units(capital)	
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	Transport			52,928.22
	Irban and Community Access R	coads		52,928.22
Lower Local Services	D INC. (IIC)			0.210.42
LCII: Not Specified	cess Road Maintenance (LLS)			9,219.42
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 LCII: Bumatofu	Maintainence (URF)		ama (carrent)	43,708.80
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

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
Lower Local Services				
Sector: Education				15,221.73
	ary and Primary Education			15,221.73
Capital Purchases Output: Other Capital LCII: Not Specified				4,056.69
Mutufu P/s Staff house balance		Unspent balances – Other Government Transfers	231002 Residential Buildings	4,056.69
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bumatofu	ls Services UPE (LLS)			11,165.04
Bumatofu P/S	Bumatofu P/S	Conditional Grant to	263101 LG Conditional	4,336.56
Bumatotu P/S	Dumatoru P/S	Primary Education	grants(current)	4,330.30
LCII: Busiita		,	<i>§</i> (
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
Lower Local Services				
Sector: Water and E	Environment			3,500.00
	ter Supply and Sanitation			3,500.00
Capital Purchases Output: Construction of LCII: Bugibugi	f piped water supply system			3,500.00
Extension of Buhugu GFS (1 tapstands)		Conditional transfer for Rural Water	311101 Land	3,500.00
Capital Purchases				
Sector: Social Devel	•			2,000.00
	ty Mobilisation and Empower	ment		2,000.00
Lower Local Services Output: Community De LCII: Kibolo	velopment Services for LLGs	(LLS)		2,000.00
Bukyibolo Salon	Bukyibolo Salon	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
Lower Local Services				
LCIII: Bukhulo		LCIV: Budadiri		367,448.10
Sector: Agriculture				96,652.44
LG Function: Agricultur	ral Advisory Services			96,652.44
Lower Local Services Output: LLG Advisory	Services (LLS)			96,652.44
LCII: Not Specified				
Bukhulo Sub-county	Buhkulo Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bubetsye				

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		TWINDS	other gov t units(capital)	
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: Kirombe				
Bukhulo Sub-county	Kirombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mafudu	Mafudu mariah haadayartara	Canditional Count for	262204 Transfers to	4 750 00
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	263204 Transfers to	4,750.00
-	Mpogo parish headquarters	NAADS	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	XX 1		262204 T	4.750.00
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 T	Fuguspout			65,174.82
	ranspori Irban and Community Access R	Poads		65,174.82 65,174.82
Lower Local Services	Toun and Community Access R	ouus		03,174.02
	cess Road Maintenance (LLS)			2,756.82
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,756.82
Output: District Roads LCII: Bubetsye	Maintainence (URF)		umis(current)	62,418.00
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
Routine Maintenance of 10 Km Sironko - Bugusege road LCII: Mpogo	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,400.00

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
Lower Local Services Sector: Education				125 145 77
	ry and Primary Education			135,145.77 43,317.77
Capital Purchases	ry una Trinary Daucanon			43,317.77
Output: Latrine construction LCII: Soola	ction and rehabilitation			14,700.00
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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bukhulo	s Services UPE (LLS)			28,617.77
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	am - 1 11 11 1 2/a			
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,244.33
Lower Local Services LG Function: Secondary	Education			91,828.00
Lower Local Services Output: Secondary Capi LCII: Mafudu	itation(USE)(LLS)			91,828.00
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
Lower Local Services				
Sector: Health				44,475.07
LG Function: Primary H	lealthcare			44,475.07
Capital Purchases Output: Other Capital LCII: Mafudu				37,005.33

				.
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
Capital Purchases				
Lower Local Services	althaana Canvigas (I I C)			4 763 04
Output: NGO Basic Hea	attricare Services (LLS)			4,763.04
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthca LCII: Bundege	re Services (HCIV-HCII-LLS)			2,706.71
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Lower Local Services				
Sector: Water and E				21,000.00
	ter Supply and Sanitation			21,000.00
Capital Purchases Output: Borehole drilling	ng and robabilitation			21,000.00
LCII: Bubetsye	ng and renabilitation			21,000.00
1 Deep borehole drilled	ı	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
Capital Purchases				
Sector: Social Devel	-			5,000.00
	ity Mobilisation and Empowerm	nent		5,000.00
Lower Local Services Output: Community De LCII: Sironko	evelopment Services for LLGs (LLS)		5,000.00
Yetana G/nuts mill	Sironko	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Bukiise		LCIV: Budadiri		233,254.86
Sector: Agriculture				91,902.44
LG Function: Agricultur	ral Advisory Services			91,902.44
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			91,902.44
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	263204 Transfers to	4,750.00
·	Busine parish headquarters	NAADS	other gov't units(capital)	· ·

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			S	
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	Mandana 111 1	C14: 1.C + 6	262204 T	4.750.00
Bukiise Sub-county LCII: Simu Pondo	Nandago parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bukiise Sub-county	Simu-Pondo parish	Conditional Grant for	263204 Transfers to	4,750.00
•	headquarters	NAADS	other gov't units(capital)	*
Lower Local Services Sector: Works and	Transport			3,000.42
	Urban and Community Access R	oads .		3,000.42
Lower Local Services	ccess Road Maintenance (LLS)			3,000.42
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.42
Lower Local Services				
Sector: Education				106,310.25
	ary and Primary Education			52,146.25
Capital Purchases Output: Latrine constr LCII: Kikobero	uction and rehabilitation			14,000.00
Construction of 5 stance latrines at Kikobero P/S	Kikobero primary school	Conditional Grant to SFG	231007 Other	14,000.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bukiise	ols Services UPE (LLS)			38,146.25
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)	,
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,603.10
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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
Lower Local Services LG Function: Secondary	Education			54,164.00
Lower Local Services Output: Secondary Capit LCII: Nalugugu	tation(USE)(LLS)			54,164.00
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,164.00
Lower Local Services Sector: Health				8,741.75
LG Function: Primary Ho	ealthcare			8,741.75
Capital Purchases Output: PRDP-Healthcer LCII: Simu Pondo	ntre construction and rehabili	tation		182.20
Retentions for servicing of solar panels at Simu- Pondo HCII	Simu-Pondo HCII	Conditional Grant to PHC - development	321504 Other Advances	182.20
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Nalugugu	thcare Services (LLS)			6,992.76
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcard LCII: Simu Pondo	e Services (HCIV-HCII-LLS)	1.00 Hospitulo	S. anto (Carront)	1,566.79
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Lower Local Services				
Sector: Water and Ei	ıvironment			23,300.00
LG Function: Rural Wate	er Supply and Sanitation			23,300.00
Capital Purchases Output: Spring protectio	n			2,300.00
LCII: Bukiise 1 Spring Protected		Conditional transfer for	311101 Land	2,300.00
Output: Borehole drilling	and rehabilitation	Rural Water		21,000.00

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
Capital Purchases				
LCIII: Bukiyi		LCIV: Budadiri		128,064.07
Sector: Agriculture				68,152.44
LG Function: Agricultur	al Advisory Services			68,152.44
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44
Bukiyi Sub-county	Bukiyi Sub-county	Conditional Grant for	263204 Transfers to	44,402.44
I CII. Duawa ai "A"	headqurters	NAADS	other gov't units(capital)	
LCII: Bugwagi "A"	D.,	C1:::1 C+ f	262204 T	4.750.00
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
Lower Local Services				
Sector: Works and T	ransport			12,485.22
LG Function: District, U	rban and Community Access F	Roads		12,485.22
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,000.42
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't	3,000.42
			units(current)	
Output: District Roads M LCII: Nabudisiru	Maintainence (URF)			9,484.80
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 LCII: Nampanga	Bumahaga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,200.00

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
Lower Local Services				24.126.41
Sector: Education	ry and Primary Education			24,126.41 24,126.41
Lower Local Services	ry ana Frimary Laucation			24,120.41
Output: Primary Schools LCII: Bugwagi "A"	s Services UPE (LLS)			24,126.41
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.22
Bukiyi P/S	Bukiyi 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)	
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,955.83
Lower Local Services Sector: Water and E	nvironment			23,300.00
LG Function: Rural Wate				23,300.00
Capital Purchases	······································			
Output: Spring protection LCII: Bukiyi	on			2,300.00
1 Spring Protected		Conditional transfer for Rural Water	311101 Land	2,300.00
Output: Borehole drilling LCII: Bukiyi	g and rehabilitation			21,000.00
1 Deep borehole drilled		Conditional transfer for Rural Water		18,000.00
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
Capital Purchases LCIII: Bukyabo		LCIV: Budadiri		161,533.02
Sector: Agriculture		LCIV. Duauaiii		77,652.44
LG Function: Agriculture	al Advisory Services			77,652.44
Lower Local Services	ui murisory services			77,032.44
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,652.44

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 headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busahe				
Bukyabo Sub-county	Basahe parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwobudeya				
Bukyabo Sub-county	Buwodeya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Gombe				
Bukyabo Sub-county	Gombe parish headqurters	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	263204 Transfers to	4,750.00
LCII: Zebiigi	, mana ego panasa	NAADS	other gov't units(capital)	1,120100
Bukyabo Sub-county	Zebiigi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	ransport			3,440.67
	rban and Community Access R	oads		3,440.67
Lower Local Services Output: Community Acc LCII: Not Specified	eess Road Maintenance (LLS)			1,323.87
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 M LCII: Bukyabo	Maintainence (URF)		,	2,116.80
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,116.80
Lower Local Services				47.222.21
Sector: Education	1 D.: E 1			47,233.21
	ry and Primary Education			28,584.21
Capital Purchases Output: PRDP-Classroo LCII: Bukyabo	m construction and rehabilitat	ion		2,476.23
Retension for 2 Classrooms at Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,476.23
Output: Latrine construction LCII: Bukyabo	ction and rehabilitation			13,700.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bukyabo	s Services UPE (LLS)			12,407.98
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
Lower Local Services				
LG Function: Secondary	Education			18,649.00
Lower Local Services				
Output: Secondary Cap i LCII: Bukyabo	itation(USE)(LLS)			18,649.00
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,649.00
Lower Local Services				
Sector: Water and E				27,579.20
	ter Supply and Sanitation			27,579.20
Capital Purchases Output: Spring protection LCII: Bukyabo	on			4,600.00
2 Spring Protected		Conditional transfer for Rural Water	311101 Land	4,600.00
Output: Construction of LCII: Bukyabo	Piped water supply system			16,929.25
Rehabilitation of Namwenge GFS		Conditional transfer for Rural Water	311101 Land	16,929.25
Output: PRDP-Constructure LCII: Bukyabo	ction of piped water supply s	system		6,049.95
Protection of source in takes	Bugibugi & Bumugwedi villages	Conditional transfer for Rural Water	311101 Land	6,049.95
Capital Purchases				
Sector: Social Devel	opment			5,627.50
LG Function: Communi	ty Mobilisation and Empowe	rment		5,627.50
Lower Local Services				
Output: Community Dev LCII: Busahe	velopment Services for LLG	s (LLS)		5,627.50
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
Lower Local Services				
LCIII: Bukyambi		LCIV: Budadiri		218,534.31
Sector: Agriculture				63,402.44
LG Function: Agricultur	al Advisory Services			63,402.44
Lower Local Services Output: LLG Advisory	·			63,402.44
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Bukyambi Sub-county	Bukyambi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukama				
Bukyambi Sub-county	Bukama parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukyambi				
Bukyambi Sub-county	Bukyambi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumba				
Bukyambi Sub-county	Bumba parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunandudu				
Bukyambi Sub-county	Bunandudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	•			936.97
•	rban and Community Access R	Coads		936.97
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			936.97
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	936.97
Lower Local Services Sector: Education				141,985.97
LG Function: Pre-Prima	ry and Primary Education			3,892.97
Lower Local Services Output: Primary Schools LCII: Bukyambi	s Services UPE (LLS)			3,892.97
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,892.97
Lower Local Services LG Function: Secondary	Education			138,093.00
Lower Local Services Output: Secondary Capi LCII: Bukyambi	tation(USE)(LLS)			138,093.00
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
Lower Local Services		•		
Sector: Water and E	nvironment			7,908.93
LG Function: Rural Wat	er Supply and Sanitation			7,908.93
Capital Purchases Output: Construction of LCII: Bukyambi	piped water supply system			7,908.93
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Social Develo	4,300.00			
	ty Mobilisation and Empowern	nent		4,300.00
Lower Local Services Output: Community Dev LCII: Bukyambi	velopment Services for LLGs	(LLS)		4,300.00
Bunambozo Tailoring	Bunamboze	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,800.00
LCII: Bumba	B 11111	I CLICE (E	2 < 220 4 TF	2.500.00
Bumba pottery	Buzidibi	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
LCIII: Bumalimba		LCIV: Budadiri		157,080.39
		LCIV. Buddairi		<u> </u>
Sector: Agriculture LG Function: Agriculture	al Advisory Sarvicas			68,152.44 68,152.44
Lower Local Services	ui Auvisory Services			00,132.44
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44
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				
	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu			2 < 220 4 TF	4.750.00
Bumalimba Sub-County LCII: Nandere	Mutufu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	L			2 700 90
Sector: Works and T	-	D I-		2,799.80
· ·	rban and Community Access I	Roads		2,799.80
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS))		2,799.80
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,799.80
Lower Local Services Sector: Education				17 217 54
Sector: Education	m, and Duim am, Ed			17,317.54
	ry and Primary Education			17,317.54
Capital Purchases Output: Latrine construction	ction and rehabilitation			688.85

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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
Capital Purchases				
Lower Local Services	Comicae LIDE (LLC)			17 (20 (0
Output: Primary Schools LCII: Bumalimba	s Services UPE (LLS)			16,628.69
Buhugu P/S	Buhugu P/S	Conditional Grant to	263101 LG Conditional	5,662.94
	C	Primary Education	grants(current)	,
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
Lower Local Services				<i>(5.240.12</i>)
Sector: Health	1.1			65,240.13
LG Function: Primary H Capital Purchases	eaitncare			65,240.13
Output: Other Capital LCII: Mutufu				37,919.70
Mutufu HCII Staff House	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	37,919.70
Output: PRDP-Healthce LCII: Mutufu	ntre construction and rehabili	tation		16,123.90
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
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Mutufu	lthcare Services (LLS)			6,992.76
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcar LCII: Bumulisha	e Services (HCIV-HCII-LLS)			4,203.77
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
Lower Local Services				
Sector: Water and E				970.48
LG Function: Rural Water Supply and Sanitation				970.48
Capital Purchases Output: Construction of LCII: Bumalimba	piped water supply system			970.48

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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
Capital Purchases				
Sector: Social Develo	•			2,600.00
-	y Mobilisation and Empowern	ient		2,600.00
Lower Local Services Output: Community Dev LCII: Bumalimba	relopment Services for LLGs (LLS)		2,600.00
Nambalenza tailoring	Nambalenza	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,600.00
Lower Local Services		I CHI D. I. II I		404 (80 00
LCIII: Bumasifwa		LCIV: Budadiri		401,650.02
Sector: Agriculture				87,152.44
LG Function: Agriculture	al Advisory Services			87,152.44
Lower Local Services	Coming (LLC)			07 152 44
Output: LLG Advisory S LCII: Not Specified				87,152.44
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				
-	Bulwala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumaguze				
·	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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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	Bunamahande parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundagala				
•	Bundagala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				10 (2) 22
Sector: Works and Tr	-			19,626.32
LG Function: District, Uri Lower Local Services	ban and Community Access R	oads		19,626.32
	ess Road Maintenance (LLS)			1,639.12
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 M LCII: Bulwala	Iaintainence (URF)			17,987.20
road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,080.00
LCII: Bundagala	M 1 C 0 Cl .		262212 G 157 1	2 427 20
	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
Lower Local Services				
Sector: Education				142,429.81
LG Function: Pre-Primar	y and Primary Education			94,357.81
Capital Purchases Output: Other Capital LCII: Bulwala				41,100.15
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,100.15
=	ruction 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			3	
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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bulwala	Services UPE (LLS)			27,094.32
	Bulwala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,090.61

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasifwa				
Bumasifwa P/S	Bumasifwa 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: Bumasobo				
Bumasobo P/S	Bumasobo 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/Gabendo	e			
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
Lower Local Services LG Function: Secondar y	y Education			48,072.0
<i>Lower Local Services</i> Output: Secondary Cap LCII: Bulwala	itation(USE)(LLS)			48,072.0
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,072.00
Lower Local Services				
Sector: Health				123,410.9
LG Function: Primary H	Healthcare			123,410.9
	uses construction and rehabi	litation		115,500.0
LCII: Bunagami/Gabendo				
1 twin staff houses constructed at Bunagami HCIII Capital Purchases	Bunagami HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	115,500.00
<i>Lower Local Services</i> Output: Basic Healthca LCII: Bulwala	re Services (HCIV-HCII-LLS	S)		7,910.9
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumasobo		THE- Non wage	grants(current)	
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bunagami/Gabendo	e	· · · · · · · · · · · · · · · · · ·	<i>3</i> ()	
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Lower Local Services				
Sector: Water and E	Environment			18,040.5
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			18,040.5
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of LCII: Bumasifwa	piped water supply system			18,040.50
Extension of Bumasifwa GFS (2 tapstands)		Conditional transfer for Rural Water	311101 Land	7,000.00
Nazwazwa & Bugiboni GFS rehabilitated (rolled over F/Y 2011/2012)	Nazwazwa	Conditional transfer for Rural Water	311101 Land	9,040.50
LCII: Bumasobo				
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	2,000.00
Capital Purchases	orana and			10 000 00
Sector: Social Devel	-			10,990.00
	ty Mobilisation and Empowern	ient		10,990.00
Lower Local Services		T.T.O.		10.000.00
Cutput: Community Dev LCII: Bufaka	velopment Services for LLGs (LLS)		10,990.00
Nakishungu Salon	Nakishungu	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,290.00
LCII: Bumaguze				
Kaazana tailoring	Kazana	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Bumasobo				
Bumasobo dynamic tailoring	Bumasobo	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
Lower Local Services				
LCIII: Bunyafwa		LCIV: Budadiri		262,826.48
Sector: Agriculture				63,402.44
LG Function: Agricultur	al Advisory Services			63,402.44
Lower Local Services	•			,
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			63,402.44
Bunyafwa Sub-county	Bunyafwa Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugambi	-			
Bunyafwa Sub-county	Bugambi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukiyiti				
Bunyafwa Sub-county	Bukiyiti parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunazami				
Bunyafwa Sub-county	Bunazami parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigulya				
Bunyafwa Sub-county	Kigulya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	-			12,849.33
	rban and Community Access I	Roads		12,849.33
Lower Local Services Output: Community Aco LCII: Not Specified	cess Road Maintenance (LLS)	1		1,839.73
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 I LCII: Bugambi	Maintainence (URF)		umis(current)	11,009.60
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road LCII: Bunazami	Nkonge 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
Routine Maintenance of 1.5 km Bunazami - Bugalabi road LCII: Kigulya	Bugalabi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,512.00
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
Lower Local Services				
Sector: Education				179,474.71
	ry and Primary Education			145,262.71
Capital Purchases Output: Other Capital LCII: Kigulya				40,500.03
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	40,500.03
Output: PRDP-Classroo LCII: Bukiiti	m construction and rehabilita	tion		72,700.00
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-Provisio LCII: Bukiiti	n of furniture to primary scho	ools		5,670.00
Procurement of 54 desks for Bukiiti P/S	Bukiiti P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,670.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Bugambi	ls Services UPE (LLS)			26,392.68
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
Lower Local Services LG Function: Secondary	Education			34,212.00
Lower Local Services				
Output: Secondary Capital LCII: Bugambi	itation(USE)(LLS)			34,212.00
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,212.00
Lower Local Services				
Sector: Water and E				4,600.00
	ter Supply and Sanitation			4,600.00
Capital Purchases Output: Spring protection LCII: Bugambi	on			4,600.00
2 Spring Protected		Conditional transfer fo Rural Water	r 311101 Land	4,600.00
Capital Purchases				
Sector: Social Devel	opment			2,500.00
LG Function: Communi	ty Mobilisation and Empowe	erment		2,500.00
Lower Local Services				
Output: Community Dev LCII: Bunazami	velopment Services for LLG	Gs (LLS)		2,500.00
Kilowo carpentry/joinery	Kilowo	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
Lower Local Services				
LCIII: Busulani		LCIV: Budadiri		124,165.49
Sector: Agriculture				77,652.44
LG Function: Agricultur	ral Advisory Services			77,652.44
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,652.44
Busulani Sub-county	Busulani Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44

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: Namwejje				
Busulani Sub-county	Namwejje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	<u> </u>			7.554.47
Sector: Works and T	•) <i>- 1</i> -		7,554.47
Lower Local Services	rban and Community Access I	Koaas		7,554.47
	cess Road Maintenance (LLS)			2,413.67
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 I LCII: Bugimunye	Maintainence (URF)		,	5,140.80
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
Lower Local Services				
Sector: Education				19,400.57
	ary and Primary Education			19,400.57
Capital Purchases	trustian and rehabilitation			6 566 57
LCII: Namwejje	struction and rehabilitation			6,566.57
Nakirungu P/s Rehabilitated	Nakirungu P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	6,566.57
Capital Purchases Lower Local Services Output: Primary School	ls Services UPE (LLS)			12,834.00
LCII: Bugimunye	(220)			12,00 1100
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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				•
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
Lower Local Services				
Sector: Water and En				13,083.00
LG Function: Rural Wate	er Supply and Sanitation			13,083.00
Capital Purchases Output: Construction of LCII: Bugube	piped water supply system			13,083.00
Extension of Bugube & Buteza GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	13,083.00
Capital Purchases				
Sector: Social Develo	opment			6,475.00
LG Function: Community	y Mobilisation and Empowerm	nent		6,475.00
Lower Local Services				
Output: Community Dev LCII: Bugimunye	relopment Services for LLGs (LLS)		6,475.00
Namwenje Youth Dev't Saloon LCII: Bugube	Namwejje	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,975.00
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
Lower Local Services		LODI)	other gov t units (capital)	,
LCIII: Butandiga		LCIV: Budadiri		239,853.78
Sector: Agriculture		Zerv. Buadani		63,402.44
LG Function: Agriculture	al Advisory Corvices			63,402.44
Lower Local Services	u Aurisory Services			03,402.44
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			63,402.44
Butandiga Sub-county	Butandiga Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Butandiga	•			
Butandiga Sub-county	Butandiga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				
Butandiga Sub-county	Mbaya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga Sub-county	Sigwa parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				2 (02 2 (
Sector: Works and T	•	n 1		3,602.26
LG Function: District, U Lower Local Services	rban and Community Access	Roads		3,602.26
	cess Road Maintenance (LLS)		3,602.26
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,602.26
Lower Local Services				00 402 40
Sector: Education	18. El d			98,493.40
	ry and Primary Education			98,493.40
Capital Purchases Output: Other Capital LCII: Sigwa				42,975.23
Siigwa P/s classroom constructed	Sigwa P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	42,975.23
Output: PRDP-Classroo	om construction and rehabilit	ation		35,829.34
3 classrooms constructed at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	35,829.34
Capital Purchases Lower Local Services Output: Primary School LCII: Butandiga	s Services UPE (LLS)			19,688.83
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
Lower Local Services				70 000 70
Sector: Health				52,032.12
LG Function: Primary H	lealthcare			52,032.12
Capital Purchases Output: Other Capital LCII: Mbaya				43,983.22
Mbaya HC III Staff House	Bunabude	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
	entre construction and rehabi	litation	-	2,774.94

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	712.12
Butandiga HCIII	Conditional Grant to PHC - development	321504 Other Advances	1,350.71
Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	712.12
are Services (HCIV-HCII-LLS)			5,273.97
Butandiga HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Mbaya HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
			783.56
			783.56
ner Supply and Sanuation			763.30
of piped water supply system			783.56
	Conditional transfer for Rural Water	311101 Land	783.56
17			21 7 40 00
· ·			21,540.00
nd Urban Administration			21,540.00
gs & Other Structures			21,540.00
Butandiga sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
	LCIV: Budadiri		188,477.94
			63,402.44
ral Advisory Services			63,402.44
Services (LLS)			63,402.44
Buteza Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
Bugwimbi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bugwimbi parish headqurters Bukahengere parish			·
	Butandiga HCIII Butandiga HCIII Mbaya HCIII Mbaya HCIII Mbaya HC III Mbaya HC III Mbaya HC III Environment ther Supply and Sanitation of piped water supply system or Management and Urban Administration gs & Other Structures Butandiga sub-county headquarters ral Advisory Services Services (LLS) Buteza Sub-county	Butandiga HCIII Conditional Grant to PHC - development Butandiga HCIII Conditional Grant to PHC - development Mbaya HCIII Conditional Grant to PHC - development re Services (HCIV-HCII-LLS) Butandiga HC III Conditional Grant to PHC- Non wage Mbaya HC III Conditional Grant to PHC- Non wage Environment ther Supply and Sanitation f piped water supply system Conditional transfer for Rural Water Or Management and Urban Administration gs & Other Structures Butandiga sub-county LGMSD (Former LGDP) LCIV: Budadiri ral Advisory Services Services (LLS) Buteza Sub-county Conditional Grant for	Butandiga HCIII Conditional Grant to PHC - development Butandiga HCIII Conditional Grant to PHC - development Mbaya HCIII Conditional Grant to PHC - development Services (HCIV-HCII-LLS) Butandiga HC III Conditional Grant to PHC - Non wage grants(current) Mbaya HC III Conditional Grant to PHC - Non wage grants(current) Mbaya HC III Conditional Grant to PHC - Non wage grants(current) Environment ther Supply and Sanitation f piped water supply system Conditional transfer for 311101 Land Rural Water Tor Management Ind Urban Administration gs & Other Structures Butandiga sub-county LGMSD (Former LGDP) LCIV: Budadiri ral Advisory Services Services (LLS) Buteza Sub-county Conditional Grant for 263204 Transfers to

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumirisa				
Buteza Sub-county	Bumirisa parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumukone				
Buteza Sub-county	Bumukone parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	_			
Sector: Works and T	-			21,732.91
	rban and Community Access R	Coads		21,732.91
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,387.31
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 I LCII: Bugwimbi	Maintainence (URF)			18,345.60
Routine Maintenance of , 1.5 Km Buteza - Namatala road LCII: Bukahengere	Balinganga, Namatale river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,512.00
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 LCII: Bumirisa	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,745.60
Routine Maintenance of 3 km Busirima - Bumateba road LCII: Bumukone	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,016.00
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
Lower Local Services				
Sector: Education				67,632.72
	ry and Primary Education			67,632.72
Capital Purchases Output: Other Capital LCII: Bumirisa				43,225.22
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	43,225.22
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugwimbi	ls Services UPE (LLS)			24,407.50
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.11

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
Lower Local Services				
Sector: Health				26,483.05
LG Function: Primary H	ealthcare			26,483.05
Capital Purchases Output: PRDP-Maternit LCII: Bugwimbi	y ward construction and reha	abilitation		21,069.63
Completion of Buteza maternity ward	Buteza HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,069.63
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bumukone	e Services (HCIV-HCII-LLS))		5,413.42
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
Sector: Water and E	nvironment			9,226.82
LG Function: Rural Wate	er Supply and Sanitation			9,226.82
Capital Purchases Output: Construction of LCII: Bumukone	piped water supply system			8,926.82
Buteza GFS Sources in take busted		Conditional transfer for Rural Water	311101 Land	8,000.00
Extension of Bugube & Buteza GFS retentions		Conditional transfer for Rural Water	311101 Land	926.82
F/Y 2011/2012 Output: PRDP-Construct LCII: Bugwimbi	ction of piped water supply sy	stem		300.00
Installation of rain water harvesting in Buteza Market (retentions)		Conditional transfer for Rural Water	· 311101 Land	300.00
Capital Purchases				
LCIII: Buwalasi		LCIV: Budadiri		273,552.84
Sector: Agriculture				72,902.44
LG Function: Agriculture	al Advisory Services			72,902.44
Lower Local Services				
Output: LLG Advisory S	Services (LLS)			72,902.44

Details of 1 rans	siers to Lower Leve	si Services and	Capital Investin	ent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Buwalasi Sub-county	Buwalasi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bubbeza Buwalasi Sub-county	Bubbeza parish headqurters	Conditional Grant for	263204 Transfers to	4,750.00
-	Bubbeza parish headquiters	NAADS	other gov't units(capital)	
LCII: Bugusege	T		2 < 220 4 TF	4.750.00
Buwalasi Sub-county	Bugusege parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu				
Buwalasi Sub-county	Bumudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				
Buwalasi Sub-county	Bunabuka parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga				
Buwalasi Sub-county	Busamaga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nagudi				
Buwalasi Sub-county	Nagudi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	•	_		47,984.19
	rban and Community Access R	Roads		47,984.19
Lower Local Services	and Dand Maintenance (LLC)			1 920 72
LCII: Not Specified	cess Road Maintenance (LLS)			1,839.73
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 M LCII: Bubbeza	Maintainence (URF)			22,003.20
Routine Maintenance of 3 Km Bunabuka - Bukiyi road LCII: Bugusege	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,920.00
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road LCII: Bumudu	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
	Db D 1 . '	Other Tree C	262212 G- 199	4 425 20
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 LCII: Busamaga	Kikumi, Nankusi in Namanyonyi parish boardering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,048.00

	siers to Lower Leve		•	
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	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 a LCII: Nagudi	and Community Access Road I	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
Lower Local Services				120.051.20
Sector: Education	1D ' E1			139,871.30
Capital Purchases	ry and Primary Education			76,618.51
Output: Other Capital LCII: Nagudi				41,640.08
Nambulu P/s classroom constructed	Nambulu P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	41,640.08
Output: PRDP-Classroo LCII: Nagudi	m construction and rehabilitat	tion		2,177.77
Retension for 2 Classrooms at Nambulu P/s	Nambulu P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,177.77
Output: Latrine constru LCII: Bugusege	ction and rehabilitation			709.90
Completion of 5 stance latrines at Manganga P/S	Budadiri girls primary school	Conditional Grant to SFG	231007 Other	709.90
Capital Purchases				
Lower Local Services	a			
Output: Primary School LCII: Bubbeza	s Services UPE (LLS)			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	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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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	Education			63,252.79
Lower Local Services				,
Output: Secondary Capi LCII: Busamaga	tation(USE)(LLS)			63,252.79
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
Lower Local Services				
Sector: Health				12,794.91
LG Function: Primary H	ealthcare			12,794.91
Capital Purchases Output: PRDP-Healthce LCII: Bubbeza	ntre construction and rehabili	tation		4,674.78
Servicing of solar panels at Bubbeza HCII	Bubbeza HCII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Bubbeza	e Services (HCIV-HCII-LLS)			8,120.13
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
Lower Local Services				
LCIII: Buwasa		LCIV: Budadiri		255,559.74
Sector: Agriculture				68,152.44
LG Function: Agriculture	al Advisory Services			68,152.44
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44
Buwasa Sub-county	Buwasa Sub-county headqurters	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			· · ·	

	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
Lower Local Services Sector: Works and T	<i>Fransport</i>			965.63
LG Function: District, U	rban and Community Access I	Roads		965.63
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			965.63
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	965.63
Lower Local Services				
Sector: Education				134,425.82
	ry and Primary Education			64,055.82
Capital Purchases Output: Other Capital LCII: Buwasa				40,250.03
Buwasa P/s classroom constructed	Buwasa P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	40,250.03
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bumasaba	s Services UPE (LLS)			23,805.79
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	D D/C	0 12 10 4	2621011.0.0 12: 1	2.720.00
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
Lower Local Services LG Function: Secondary	Education			70,370.00
Lower Local Services Output: Secondary Capi LCII: Bugusege	itation(USE)(LLS)			70,370.00
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,370.00
Lower Local Services				
Sector: Health	r 1.1			10,826.84
LG Function: Primary H	lealthcare			10,826.84
Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			10,826.84

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Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,826.84
nvironment			41,189.00
er Supply and Sanitation			41,189.00
ction of public latrines in RGC	s		8,000.00
Bugusege Trading Centre	Conditional transfer for Rural Water	231007 Other	8,000.00
ction of piped water supply sys	tem		33,189.00
Nakodwe source, Gimeyi Tap, Wanyama tap &	Conditional transfer for Rural Water	311101 Land	26,086.38
Nakodwe source, Gimeyi Tap, Wanyama tap &	Conditional transfer for Rural Water	311101 Land	7,102.63
,B			
	LCIV: Budadiri		204,612.57
			82,402.44
al Advisory Services			82,402.44
Services (LLS)			82,402.44
Buyobo sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
Bukimenya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bulambuli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bumayamba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bumusi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bumwambu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Busedani parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Buweri parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
	Buwasa HC IV nvironment er Supply and Sanitation ction of public latrines in RGC Bugusege Trading Centre ction of piped water supply system Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap Services (LLS) Buyobo sub-county headquarters Bukimenya parish headquarters Bulambuli parish headquarters Bumayamba parish headquarters Bumayamba parish headquarters Bumusi parish headquarters Bumwambu parish headquarters Bumwambu parish headquarters Bumwambu parish headquarters Busedani parish headquarters	Buwasa HC IV Conditional Grant to PHC- Non wage nvironment er Supply and Sanitation ction of public latrines in RGCs Bugusege Trading Centre Conditional transfer for Rural Water All Makodwe source, Gimeyi Tap, Wanyama tap & Rural Water Nakodwe source, Gimeyi Tap, Wanyama tap & Conditional transfer for Rural Water Mukyago tap Conditional transfer for Rural Water LCIV: Budadiri al Advisory Services Services (LLS) Buyobo sub-county headquarters Bukimenya parish headquarters Conditional Grant for NAADS Bulambuli parish headquarters NAADS Bumayamba parish headquarters Conditional Grant for NAADS Bumayamba parish headquarters Conditional Grant for NAADS Bumayamba parish headquarters Conditional Grant for NAADS Bumwambu parish headquarters Conditional Grant for NAADS Bumwambu parish headquarters Conditional Grant for NAADS Bumwambu parish headquarters Conditional Grant for NAADS Conditional Grant for NAADS	Buwasa HC IV Conditional Grant to PHC- Non wage nvironment er Supply and Sanitation tion of public latrines in RGCs Bugusege Trading Centre Gonditional transfer for 231007 Other Rural Water tion of piped water supply system Nakodwe source, Gimeyi Tap, Wanyama tap & Rural Water Mukyago tap Nakodwe source, Gimeyi Tap, Wanyama tap & Conditional transfer for 311101 Land Rural Water LCIV: Budadiri al Advisory Services Services (LLS) Buyobo sub-county Conditional Grant for NAADS Bukimenya parish headquarters NAADS Bulambuli parish Conditional Grant for NAADS Bumayamba parish headquarters NAADS Conditional Grant for NAADS Conditional Grant for Other gov't units(capital) Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for Other gov't units(capital) Conditional Grant for NAADS Conditional Grant for NAADS

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
Lower Local Services				7.07.50
Sector: Works and T	-			16,216.59
LG Function: District, U Lower Local Services	rban and Community Access R	coads		16,216.59
	cess Road Maintenance (LLS)			3,616.59
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 I LCII: Buweri	Maintainence (URF)		umis(carrent)	12,600.00
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
Lower Local Services Sector: Education				61 166 61
	ry and Primary Education			64,466.64 64,466.64
Capital Purchases	ну ана 1 нтагу Байсанон			04,400.04
Output: Other Capital LCII: Bulambuli				37,750.03
Bunehembe P/s classroom constructed	Bunehembe P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	37,750.03
Capital Purchases Lower Local Services Output: Primary School LCII: Bukimenya	s Services UPE (LLS)			26,716.61
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
Bunehembe P/S	Bunehembe 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
Lower Local Services				41 507.01
Sector: Health	ī 1.1			41,526.91
LG Function: Primary H	teathcare			41,526.91

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Bulambuli				38,820.20
Buyobo HCII Staff House	Bunamakango A	Other Transfers from Central Government	231002 Residential Buildings	38,820.20
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Bulambuli	re Services (HCIV-HCII-LLS)			2,706.71
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Lower Local Services		ICHI D. I.I.		102.007.27
LCIII: Masaba		LCIV: Budadiri		182,006.26
Sector: Agriculture	1.1.			68,152.44
LG Function: Agricultur	ral Advisory Services			68,152.44
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,152.44
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	D . 6		2 < 220 4 TF	4.750.00
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukinyale	D 1' 1 '1		262204 TF 6	4.750.00
Masaba Sub-county	Bukinyale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuluwe	D 1 '1		262204 T	4.750.00
Masaba Sub-county LCII: Zesui	Bumuluwe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	_			
Sector: Works and T	•			10,658.86
•	Irban and Community Access R	toads		10,658.86
Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			1,854.06
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 LCII: Bufupa	Maintainence (URF)		units(current)	8,804.80
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

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
Lower Local Services				
Sector: Education				46,236.71
	ry and Primary Education			37,956.71
Capital Purchases Output: Classroom cons LCII: Zesui	truction and rehabilitation			22,507.27
Retentions Zesui P/S F/Y 2012/2013	Zesui P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	22,507.27
Capital Purchases Lower Local Services Output: Primary School LCII: Bufupa	ls Services UPE (LLS)			15,449.44
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
LCII: Bukinyale	D.11 1 D/G		2/2/2/2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4 < 40 00
Bukinyale P/S LCII: Bumuluwe	Bukinyale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,648.39
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
Lower Local Services LG Function: Secondary	Education			8,280.00
Lower Local Services Output: Secondary Cap LCII: Buboolo	itation(USE)(LLS)			8,280.00
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,280.00
Lower Local Services				
Sector: Health				43,310.98
LG Function: Primary H	Iealthcare			43,310.98
Capital Purchases Output: Other Capital LCII: Buboolo				41,744.19
Buboolo HCII Staff House	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	41,744.19
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Buboolo	re Services (HCIV-HCII-LLS)			1,566.79

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
Lower Local Services	.			110/800
Sector: Water and I				11,247.28
	tter Supply and Sanitation			11,247.28
Capital Purchases Output: Construction of LCII: Buboolo	of piped water supply system			7,247.28
Extension of Masaba GFS (2 tapstands) LCII: Bufupa		Conditional transfer for Rural Water	311101 Land	7,000.00
Protection of Namago source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	247.28
	action of piped water supply sy	stem		4,000.00
Environmental Impact Assessment in Masaba Sub-county		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	4,000.00
Capital Purchases				
Sector: Social Deve	•			2,400.00
	ity Mobilisation and Empowern	nent		2,400.00
Lower Local Services Output: Community Do LCII: Buboolo	evelopment Services for LLGs	(LLS)		2,400.00
Kidega Salon	Kidega	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,400.00
Lower Local Services		TOTAL D. I. II.		50.50.60
LCIII: Nalusala		LCIV: Budadiri		505,860.20
Sector: Agriculture				72,902.44
LG Function: Agricultu	ral Advisory Services			72,902.44
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			72,902.44
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 headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukumbale				
Nalusala Sub-county	Bukumbale parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumausi			**************************************	
Nalusala Sub-county	Bumausi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyaya				
Nalusala Sub-county	Buyaya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabubolo				
Nalusala Sub-county	Nabubolo parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalusala				
Nalusala Sub-county	Nalusala parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	-			103,848.74
	Irban and Community Access R	oads		103,848.74
Capital Purchases Output: PRDP-Rural re LCII: Bumausi	oads construction and rehabilit	ation		93,900.00
3 Km Bunatanyo - Kibembe roads rehabilitated	Bunatanyo - Kibembe	Roads Rehabilitation Grant	231003 Roads and Bridges	93,900.00
Capital Purchases Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			1,796.74
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 LCII: Buyaya	Maintainence (URF)			8,152.00
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 boardering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,072.00
Lower Local Services				240 500 01
Sector: Education				240,589.01
	ary and Primary Education			122,840.01
Capital Purchases Output: Other Capital LCII: Nalusala				42,074.13
Manganga P/s classroom constructed	Manganga P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	42,074.13
Output: PRDP-Classroo LCII: Bumausi	om construction and rehabilitat	tion		50,589.87
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine constru LCII: Bumausi	ction and rehabilitation			700.00
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 LCII: Bumausi	n of furniture to primary scho	ools		3,780.00
Procurement of 36 desks for Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,780.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bugwagi	s Services UPE (LLS)			25,696.01
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
Lower Local Services LG Function: Secondary	Education			117,749.00
Capital Purchases Output: Classroom cons LCII: Nalusala	truction and rehabilitation			100,000.00
4 Classrooms & Administration Block completed at Nalusala Seed Secondary Schoo	Nalusala secondary school	Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Nalusala	tation(USE)(LLS)			17,749.00
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,749.00
Lower Local Services				
Sector: Health				5,413.42
LG Function: Primary H	<i>lealthcare</i>			5,413.42
Lower Local Services				
D 202				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcan LCII: Bukumbale	re Services (HCIV-HCII-LLS)			5,413.42
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
Lower Local Services				
Sector: Water and E				77,706.59
LG Function: Rural Wat	ter Supply and Sanitation			77,706.59
Capital Purchases				
Output: Construction of LCII: Bukumbale	f piped water supply system			77,706.59
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
Capital Purchases				
Sector: Social Devel	lopment			5,400.00
LG Function: Communi	ty Mobilisation and Empowerm	nent		5,400.00
Lower Local Services				
Output: Community De LCII: Bumausi	velopment Services for LLGs (LLS)		5,400.00
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
Lower Local Services				
LCIII: Not Specifie	d	LCIV: Budadiri		71,451.49
Sector: Works and T	Transport			16,417.38
LG Function: District, U	rban and Community Access R	oads		16,417.38
Capital Purchases Output: Other Capital LCII: Not Specified				8,417.38

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring & supervision of CAHP projects in the district	All the 19sub-counties & 2 Town councils in the district	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	8,417.38
Caphai Furchases Lower Local Services Output: District Roads M LCII: Not Specified	Saintainence (URF)			8,000.00
Installation of calverts		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Lower Local Services				4 700 00
Sector: Education				1,500.00
Capital Purchases Output: PRDP-Classroon	y and Primary Education n construction and rehabilita	tion		1,500.00 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
Capital Purchases				
Sector: Water and Ei				45,534.11
LG Function: Rural Wate	er Supply and Sanitation			45,534.11
Capital Purchases Output: Construction of LCII: Not Specified	public latrines in RGCs			7,380.76
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 LCII: Not Specified	n			12,997.36
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 LCII: Not Specified	g and rehabilitation			4,255.99
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of LCII: Not Specified	piped water supply system			3,000.00
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-Construct LCII: Not Specified	ction of piped water supply sys	stem	•	17,900.00
•Re-designing of Sambuko GFS		Conditional transfer for Rural Water	311101 Land	17,900.00
Capital Purchases				
Sector: Public Sector	r Management			8,000.00
LG Function: Local Stat	utory Bodies			8,000.00
Capital Purchases Output: PRDP-Specialis LCII: Not Specified	sed Machinery and Equipment			8,000.00
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
Capital Purchases LCIII: Sironko T.C		LCIV: Budadiri		454,530.06
Sector: Agriculture				68,152.44
LG Function: Agricultur	al Advisory Services			68,152.44
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44
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
Lower Local Services				
Sector: Education				380,964.19
	ry and Primary Education			23,446.73
Lower Local Services Output: Primary School	s Services UPE (LLS)			23,446.73

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
Lower Local Services LG Function: Secondary	Education			357,517.47
Lower Local Services Output: Secondary Capi LCII: Central Ward	tation(USE)(LLS)			357,517.47
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
Lower Local Services				7 412 42
Sector: Health	1.1			5,413.42
LG Function: Primary H Lower Local Services	ealthcare			5,413.42
	re Services (HCIV-HCII-LLS)			5,413.42
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
LCIII: Sironko Tow	vn Council	LCIV: Budadiri		600,091.07
Sector: Agriculture				19,179.03
LG Function: District Pr	oduction Services			19,179.03
Capital Purchases Output: Specialised Mac LCII: Mahempe Ward	chinery and Equipment			8,779.03
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		231005 Machinery and Equipment	2,779.03
=	i laboratory construction			10,400.00

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 LCII: Southern Ward	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	2,000.00
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
Capital Purchases Sector: Works and T	wananaut			120 510 00
Sector: Works and T LG Function: District, U	ransport rban and Community Access	s Roads		128,518.00 128,518.00
Capital Purchases Output: Specialised Mac LCII: Mahempe Ward	hinery and Equipment			44,818.00
Repair of grader, roller & Tippers	District headquarters	Other Transfers from Central Government	231004 Transport Equipment	44,818.00
Capital Purchases Lower Local Services Output: Urban unpaved LCII: Central Ward	roads Maintenance (LLS)			83,700.00
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,700.00
Lower Local Services				
Sector: Education				78,886.30
	ry and Primary Education			75,973.86
Capital Purchases Output: Other Capital LCII: Industrial Ward				39,000.48
Sironko Township P/s classroom constructed	Sironko Township P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	39,000.48
	truction and rehabilitation		residential Bandings	951.01
Bank Charges paid		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	951.01
Output: PRDP-Classroon LCII: Southern Ward	m construction and rehabili	tation		5,322.38
Retension for 3 Classrooms at Sironko P/s	Sironko P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	5,322.38
	construction and rehabilitat	ion		30,700.00

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
Capital Purchases	0.0			2.012.44
	a & Sports Management and	Inspection		2,912.44
Capital Purchases Output: Furniture and I LCII: Mahempe Ward	Fixtures (Non Service Delive	ery)		2,912.44
3 Book shelves and 2 cupboards procured	District headquarters - DEO's office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,912.44
Capital Purchases				
Sector: Health				122,584.08
LG Function: Primary H	Healthcare			122,584.08
Capital Purchases Output: Buildings & Ot LCII: Southern Ward	her Structures (Administrat	iive)		122,584.08
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
Capital Purchases Sector: Water and E	Environment			9,812.91
	ter Supply and Sanitation			9,812.91
Capital Purchases Output: Construction of LCII: Central Ward	f public latrines in RGCs			6,812.91
1 Ecosan demonstration Public latrine constructed	Sironko Town Council headquarters	Conditional transfer for Rural Water	231007 Other	6,812.91
Output: Borehole drillin LCII: Mahempe Ward	ng and rehabilitation			3,000.00
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	311101 Land	3,000.00
Capital Purchases				10.027.10
Sector: Social Devel	-			13,037.19
Capital Purchases Output: Buildings & Ot	ity Mobilisation and Empowe	erment		13,037.19 8,037.19
LCII: Southern Ward	nei Su uctures			0,037.19
Youth resource centre completed	District headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,037.19
Capital Purchases				
Lower Local Services Output: Community De LCII: Industrial Ward	velopment Services for LLG	es (LLS)		5,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko PWD Alliance Maize mill Lower Local Services	Ginnery	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Sector: Public Sector	r Management			228,073.56
LG Function: District an	=			228,073.56
Capital Purchases				,
Output: Buildings & Oth LCII: Central Ward	her Structures			58,000.00
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-Building LCII: Mahempe Ward	s & Other Structures			64,373.56
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 LCII: Central Ward	& Other Transport Equip	ment		73,200.00
1 Vehicles procured for PRDP monitoring and supervision at district headquarters	District headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	73,200.00
-	nd IT Equipment (includin	g Software)		32,500.00
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 headqurters	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,	District headqurters	LGMSD (Former LGDP)	231005 Machinery and Equipment	17,500.00
Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office				
Capital Purchases LCIII: Zesui		LCIV: Budadiri	·	252 172 04
-		LCIV. Duadalri		253,173.04
Sector: Agriculture LG Function: Agricultur	ral Advisory Services			68,152.44 68,152.44
Lower Local Services	ar liurious y Des rues			00,132.44
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44

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				0.001.10
Sector: Works and T	-			9,384.43
	rban and Community Access R	oads		9,384.43
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			722.03
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	722.03
Output: District Roads M LCII: Bulujewa	Maintainence (URF)			8,662.40
Routine Maintenance of 1 Km Bulujewa - Bugobiro road LCII: Bumumulo	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	640.00
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
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
Lower Local Services				122 700 0
Sector: Education	m, and Daim am, Ed			123,709.84
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			93,606.84
-	m construction and rehabilitat	ion		50,700.00
3 classrooms constructed at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	50,700.00
-	construction and rehabilitation	ı		15,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance latrines at Nabweya P/S Capital Purchases	Nabweya P/S	Conditional Grant to SFG	231007 Other	15,000.00
Lower Local Services Output: Primary School LCII: Bulujewa	s Services UPE (LLS)			27,906.84
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
Lower Local Services LG Function: Secondary	Education			30,103.00
Lower Local Services Output: Secondary Capi LCII: Bulujewa	itation(USE)(LLS)			30,103.00
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,103.00
Lower Local Services				
Sector: Health				16,990.69
LG Function: Primary H	<i>lealthcare</i>			16,990.69
Capital Purchases Output: PRDP-Healthce LCII: Bulujewa	entre construction and rehabili	tation		5,386.90
Retentions for constraction of pit t latrine LCII: Bumumulo	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	712.12
Servicing of solar panels at Bumumulo HCIII	Bumumulo HCIII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Shimuma	althcare Services (LLS)			4,763.04
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Pacia Healthan	e Services (HCIV-HCII-LLS)	1.00 Hospitals	5rums(current)	6,840.75

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
Lower Local Services	•			72.20 <i>E</i> < E
Sector: Water and E				13,395.65
LG Function: Rural Wat	er Supply and Sanitation			13,395.65
Capital Purchases Output: Construction of LCII: Bulujewa	piped water supply system			13,395.65
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
Capital Purchases				
Sector: Public Sector	r Management			21,540.00
LG Function: District an	d Urban Administration			21,540.00
Capital Purchases Output: PRDP-Building LCII: Shimuma	s & Other Structures			21,540.00
Procurement and Installation of Solar Panels	Zesui sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
Capital Purchases				
LCIII: Not Specified	d	LCIV: Not Specifi	ed	6,566.25
Sector: Water and E	nvironment			6,566.25
LG Function: Rural Wat	er Supply and Sanitation			6,566.25
Capital Purchases				
Output: Spring protection LCII: Not Specified	on			6,566.25
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		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

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

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

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Budadiri		47,113.40
Sector: Works and T	ransport			47,113.40
LG Function: District, U	rban and Community Access R	coads		47,113.40
Capital Purchases Output: Other Capital LCII: Not Specified				47,113.40
Monitoring & supervision of CAHP 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
Capital Purchases	7	LCIV. D. J. J.		127 122 00
LCIII: Budadiri T.C	<i>j</i>	LCIV: Budadiri		126,123.99
Sector: Agriculture				63,402.44
LG Function: Agriculture	al Advisory Services			63,402.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			63,402.44
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugiwumi				
	Bugiwumi ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunyode				
Budadiri Town Council LCII: Kalawa	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
	Kalawa ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nakiwondwe		TW MDS	other gov t units(capital)	
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Education				57,958.51
	ry and Primary Education			17,713.51
Lower Local Services Output: Primary Schools LCII: Kalawa	s Services UPE (LLS)			17,713.51
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
Lower Local Services LG Function: Secondary	Education			40,245.00
Lower Local Services Output: Secondary Capi LCII: Kalawa	tation(USE)(LLS)			40,245.00

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
Lower Local Services				4762.04
Sector: Health				4,763.04
LG Function: Primary H Lower Local Services	eauncare			4,763.04
Output: NGO Basic Hea LCII: Kalawa	lthcare Services (LLS)			4,763.04
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Lower Local Services	C 9	ICHI D. I.I.		2/2 504 00
LCIII: Budadiri To		LCIV: Budadiri		262,794.90
Sector: Works and T	-	. ,		67,896.80
	rban and Community Access R	loads		67,896.80
Lower Local Services Output: Urban unpaved LCII: Nakiwondwe	roads Maintenance (LLS)			60,824.00
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 M LCII: Bunyode	Maintainence (URF)			7,072.80
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road LCII: Nakiwondwe	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,384.80
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
Lower Local Services Sector: Education				43,400.00
	ry and Primary Education			43,400.00
Capital Purchases	ry ana 1 rimary Laucanon			43,400.00
Output: Latrine construction LCII: Kalawa	ction and rehabilitation			14,700.00
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 o	construction and rehabilitation	1		28,700.00
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				

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
Capital Purchases Sector: Health				151,498.10
Sector: Heatin LG Function: Primary H	ealthcare			151,498.10
Capital Purchases				101,170110
Output: Other Capital LCII: Bunyode				39,761.60
Budadiri HC IV Staff House	Bunyode A	Other Transfers from Central Government	231002 Residential Buildings	39,761.60
Output: Healthcentre con LCII: Kalawa	nstruction and rehabilitation			15,000.00
Construction of a 5 Stance pit latrine at Kalawa HCII	Kalawa HCII	LGMSD (Former LGDP)	231007 Other	15,000.00
	ses construction and rehabilit	ation		86,000.00
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	86,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Nakiwondwe	e Services (HCIV-HCII-LLS)			10,736.50
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,736.50
Lower Local Services				
LCIII: Bugitimwa		LCIV: Budadiri		290,326.66
Sector: Agriculture				82,402.44
LG Function: Agriculture	al Advisory Services			82,402.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,402.44
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				
·	Bumulegi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwetye				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Buwetye parish headquarters	Conditional Grant for	263204 Transfers to	4,750.00
LCII: Elgon		NAADS	other gov't units(capital)	
-	Elgon parish headquarters	Conditional Grant for	263204 Transfers to	4,750.00
1 CH 17, 1,		NAADS	other gov't units(capital)	
LCII: Kisali	W. I11 1 4		262204 T	4.750.00
•	Kisali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Lusagali	T	C1:4:1 C4 f	262204 Tana afam 4a	4.750.00
Bugitimwa Sub-County	Lusagali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and Ti	-			1,180.52
	ban and Community Access I	Roads		1,180.52
Lower Local Services Output: Community Acco LCII: Not Specified	ess Road Maintenance (LLS)			1,180.52
•	Bugitimwa sub-county headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,180.52
Lower Local Services			, ,	
Sector: Education				126,060.70
LG Function: Pre-Primar	y and Primary Education			126,060.70
Capital Purchases				
Output: Other Capital LCII: Bugitimwa				41,600.15
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,600.15
Output: PRDP-Classroor LCII: Bugitimwa	n construction and rehabilita	tion		66,715.50
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 construc LCII: Bugitimwa	tion and rehabilitation			726.55
Completion of 5 stance latrine at Bugitimwa P/s	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	726.55
Capital Purchases				
<i>Lower Local Services</i> Output: Primary Schools LCII: Bugiboni	Services UPE (LLS)			17,018.50
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.53
LCII: Bugitimwa		•		
	Bugitimwa P/S	Conditional Grant to	263101 LG Conditional grants(current)	4,152.10
bugitiiiwa P/S		Primary Education	grants(current)	
Bugitimwa P/S LCII: Bumagabula		Primary Education	grants(current)	

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
Lower Local Services				
Sector: Health	T . 1/1			51,565.43
LG Function: Primary H	1eauncare			51,565.43
Capital Purchases Output: Other Capital LCII: Bugitimwa				43,983.22
Bugitimwa HC III Staff House	Mission	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
Output: PRDP-Healthco LCII: Bugitimwa	entre construction and rehabili	tation		182.20
Retentions for servicing of solar panels at Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	321504 Other Advances	182.20
Capital Purchases Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			4,763.04
LCII: Bugitimwa	D 11 17017			4.700.4
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	,
LCII: Bugitimwa	re Services (HCIV-HCII-LLS)			2,636.98
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Lower Local Services				
Sector: Water and E				29,117.56
	ter Supply and Sanitation			29,117.56
Capital Purchases Output: Construction of LCII: Bugitimwa	f piped water supply system			29,117.56
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
Capital Purchases		I CIU P I I''		157.053.30
LCIII: Buhugu		LCIV: Budadiri		156,052.39
Sector: Agriculture	1.1.			82,402.44
LG Function: Agricultur	ral Advisory Services			82,402.44

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory	Services (LLS)			82,402.44
LCII: Not Specified	Services (EES)			02,102.11
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			A (A A A A A A A A A A A A A A A A A A	4.770.00
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	D "D ' 1		2 C 2 2 0 4 TF	4.750.00
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 LCII: Kibolo	Busiita Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirali		TVIRIDO	other gove units(capital)	
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	Transport			52,928.22
	Irban and Community Access R	coads		52,928.22
Lower Local Services	D IM : 4 (IIC)			0.210.42
LCII: Not Specified	cess Road Maintenance (LLS)			9,219.42
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 LCII: Bumatofu	Maintainence (URF)		ama (carrent)	43,708.80
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

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,644.80
			15,221.73
ry and Primary Education			15,221.73
			4,056.69
	Unspent balances – Other Government Transfers	231002 Residential Buildings	4,056.69
s Services UPE (LLS)			11,165.04
Bumatofu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,336.56
Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.20
Busiita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
nvironment			3,500.00
er Supply and Sanitation			3,500.00
piped water supply system			3,500.00
	Conditional transfer for Rural Water	311101 Land	3,500.00
•			2,000.00
y Mobilisation and Empower	ment		2,000.00
elopment Services for LLGs	(LLS)		2,000.00
Bukyibolo Salon	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
	LCIV: Budadiri		367,448.10
			96,652.44
al Advisory Services			96,652.44
Services (LLS)			96,652.44
		2 (2 2 2 4 T)	44.402.44
Buhkulo Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
	Buwesonga & Nandere in Bumalimba S/C ry and Primary Education Bumatofu P/S Kirali P/S Busiita P/S avironment or Supply and Sanitation piped water supply system ppment of Mobilisation and Empower elopment Services for LLGs Bukyibolo Salon	Buwesonga & Nandere in Bumalimba S/C Ty and Primary Education Unspent balances — Other Government Transfers Services UPE (LLS) Bumatofu P/S Conditional Grant to Primary Education Kirali P/S Conditional Grant to Primary Education Busiita P/S Conditional Grant to Primary Education Conditional Grant to Primary Education Tourisonment The Supply and Sanitation Primary Education Tourisonment Tou	Buwesonga & Nandere in Bumalimba S/C Other Transfers from Central Government Unspent balances - Other Government Unspent balances - Other Government Transfers Unspent balances - Other Government Transfers Services UPE (LLS) Bumatofu P/S Conditional Grant to Primary Education Kirali P/S Conditional Grant to Primary Education Busiita P/S Conditional Grant to Primary Education Conditional Grant to Primary Education Busiita P/S Conditional Grant to Primary Education Co

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		WWDS	other gov t units(capital)	
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: Kirombe				
Bukhulo Sub-county	Kirombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mafudu	MCL		262204 T	4.750.00
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	263204 Transfers to	4,750.00
-	Mpogo parish headquarters	NAADS	other gov't units(capital)	4,730.00
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	XX 1	G 12: 1G 46	262204 T	4.750.00
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 7	Cu a sa a sa a sa t			65,174.82
Sector: Works and T	ranspori Irban and Community Access R	Poads		65,174.82
Lower Local Services	roun una Communay Access R	ouus		03,174.02
	cess Road Maintenance (LLS)			2,756.82
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,756.82
Output: District Roads LCII: Bubetsye	Maintainence (URF)			62,418.00
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
Routine Maintenance of 10 Km Sironko - Bugusege road LCII: Mpogo	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,400.00

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
Lower Local Services Sector: Education				125 145 77
	ry and Primary Education			135,145.77 43,317.77
Capital Purchases	ry una Trinary Daucanon			43,317.77
Output: Latrine construction LCII: Soola	ction and rehabilitation			14,700.00
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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bukhulo	s Services UPE (LLS)			28,617.77
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	am - 1 11 11 1 2/a			
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,244.33
Lower Local Services LG Function: Secondary	Education			91,828.00
Lower Local Services Output: Secondary Capi LCII: Mafudu	itation(USE)(LLS)			91,828.00
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
Lower Local Services				
Sector: Health				44,475.07
LG Function: Primary H	lealthcare			44,475.07
Capital Purchases Output: Other Capital LCII: Mafudu				37,005.33

				•
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
Capital Purchases				
Lower Local Services Output: NGO Basic Heal LCII: Mafudu	lthcare Services (LLS)			4,763.04
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
Output: Basic Healthcare LCII: Bundege	e Services (HCIV-HCII-LLS)			2,706.71
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Lower Local Services				
Sector: Water and En				21,000.00
LG Function: Rural Wate	er Supply and Sanitation			21,000.00
Capital Purchases Output: Borehole drilling LCII: Bubetsye	g and rehabilitation			21,000.00
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
Capital Purchases				
Sector: Social Develo	=			5,000.00
	y Mobilisation and Empowerm	ent		5,000.00
Lower Local Services Output: Community Dev LCII: Sironko	relopment Services for LLGs (LLS)		5,000.00
Yetana G/nuts mill	Sironko	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services		ICHI D. I.I.		222.254.96
LCIII: Bukiise		LCIV: Budadiri		233,254.86
Sector: Agriculture	1 A 1 ' C '			91,902.44
LG Function: Agriculture Lower Local Services	at Aavisory Services			91,902.44
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			91,902.44
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	D	C1'4': 1.C + f	262204 T	4.750.00
Bukiise Sub-county	Busate parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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
Sector: Works and	•			,
Sector: Works and C.G. Function: District, U	Transport Urban and Community Access R	oads		*
Sector: Works and E G Function: District, U Ower Local Services	Urban and Community Access R	oads		3,000.42
Sector: Works and a G. Function: District, Cower Local Services Output: Community Ac. CII: Not Specified	•			3,000.42
Sector: Works and LG Function: District, U Lower Local Services Output: Community Ad LCII: Not Specified	Urban and Community Access R	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.42 3,000.42 3,000.42
Sector: Works and LG Function: District, U. Lower Local Services Output: Community Ad LCII: Not Specified Bukiise Sub-County Lower Local Services	Urban and Community Access Recess Road Maintenance (LLS) Bukiise Sub-County	Other Transfers from	other gov't	3,000.42 3,000.42
Sector: Works and Canal Services Dutput: Community Acad Services Dutput: Community Acad Services Bukiise Sub-County Lower Local Services Sector: Education	Urban and Community Access Recess Road Maintenance (LLS) Bukiise Sub-County headquarters	Other Transfers from	other gov't	3,000.42 3,000.42 3,000.42
Sector: Works and LG Function: District, Lower Local Services Output: Community Ad LCII: Not Specified Bukiise Sub-County Lower Local Services Sector: Education LG Function: Pre-Prim	Urban and Community Access Recess Road Maintenance (LLS) Bukiise Sub-County	Other Transfers from	other gov't	3,000.42 3,000.42 3,000.42
Sector: Works and LG Function: District, Lower Local Services Output: Community Ad LCII: Not Specified Bukiise Sub-County Lower Local Services Sector: Education LG Function: Pre-Prim Capital Purchases	Cress Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education	Other Transfers from	other gov't	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25
Sector: Works and Canadian District, User Local Services Dutput: Community Adams: Not Specified Bukiise Sub-County Lower Local Services Sector: Education La Function: Pre-Prim Capital Purchases Dutput: Latrine construction	Urban and Community Access Recess Road Maintenance (LLS) Bukiise Sub-County headquarters	Other Transfers from	other gov't	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25
Sector: Works and Canal Services Dutput: Community Active Coll: Not Specified Bukiise Sub-County Lower Local Services Sector: Education Ca Function: Pre-Prim Capital Purchases Output: Latrine construction of 5 Stance latrines at	Cress Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education	Other Transfers from	other gov't	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25
Sector: Works and Carlon: District, Cawer Local Services Dutput: Community Adacti: Not Specified Bukiise Sub-County Lower Local Services Sector: Education La Function: Pre-Prim Capital Purchases Dutput: Latrine construction of 5 Stance latrines at Kikobero P/S	Urban and Community Access Recess Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education uction and rehabilitation	Other Transfers from Central Government Conditional Grant to	other gov't units(current)	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25
Sector: Works and a LG Function: District, Lower Local Services Output: Community Ad LCII: Not Specified Bukiise Sub-County Lower Local Services Sector: Education LG Function: Pre-Prim Capital Purchases Output: Latrine construction of 5 Stance latrines at Kikobero P/S Capital Purchases	Urban and Community Access Recess Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education uction and rehabilitation	Other Transfers from Central Government Conditional Grant to	other gov't units(current)	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25 14,000.00
Sector: Works and a LG Function: District, to Lower Local Services Dutput: Community Ad LCII: Not Specified Bukiise Sub-County Lower Local Services Sector: Education LG Function: Pre-Prim Capital Purchases Dutput: Latrine construction of 5 stance latrines at Kikobero P/S Capital Purchases Lower Local Services Dutput: Primary School	Urban and Community Access Recess Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education uction and rehabilitation	Other Transfers from Central Government Conditional Grant to	other gov't units(current)	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25 14,000.00
Sector: Works and a LG Function: District, to Lower Local Services Dutput: Community Adams Community	Cress Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education uction and rehabilitation Kikobero primary school	Other Transfers from Central Government Conditional Grant to	other gov't units(current)	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25 14,000.00
Sector: Works and LG Function: District, Lower Local Services Output: Community Ad LCII: Not Specified Bukiise Sub-County Lower Local Services Sector: Education LG Function: Pre-Prim Capital Purchases Output: Latrine construction of 5 Stance latrines at Kikobero P/S Capital Purchases Lower Local Services Output: Primary School LCII: Bukiise Salalira P/S	Ccess Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education uction and rehabilitation Kikobero primary school	Other Transfers from Central Government Conditional Grant to SFG Conditional Grant to	other gov't units(current) 231007 Other 263101 LG Conditional	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25 14,000.00 14,000.00
Lower Local Services Output: Community Ac LCII: Not Specified Bukiise Sub-County Lower Local Services Sector: Education LG Function: Pre-Prim Capital Purchases Output: Latrine constr LCII: Kikobero Construction of 5 stance latrines at Kikobero P/S Capital Purchases Lower Local Services	Ccess Road Maintenance (LLS) Bukiise Sub-County headquarters ary and Primary Education uction and rehabilitation Kikobero primary school	Other Transfers from Central Government Conditional Grant to SFG Conditional Grant to	other gov't units(current) 231007 Other 263101 LG Conditional	3,000.42 3,000.42 3,000.42 106,310.25 52,146.25 14,000.00 14,000.00

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
Lower Local Services LG Function: Secondary	Education			54,164.00
Lower Local Services Output: Secondary Capi LCII: Nalugugu	tation(USE)(LLS)			54,164.00
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,164.00
Lower Local Services Sector: Health				8,741.75
LG Function: Primary H	ealthcare			8,741.75
Capital Purchases Output: PRDP-Healthce LCII: Simu Pondo	ntre construction and rehabili	tation		182.20
Retentions for servicing of solar panels at Simu- Pondo HCII	Simu-Pondo HCII	Conditional Grant to PHC - development	321504 Other Advances	182.20
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Nalugugu	lthcare Services (LLS)			6,992.76
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcar LCII: Simu Pondo	e Services (HCIV-HCII-LLS)			1,566.79
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Lower Local Services				
Sector: Water and E	nvironment			23,300.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			23,300.00
Output: Spring protection LCII: Bukiise	on			2,300.00
1 Spring Protected		Conditional transfer fo Rural Water	r 311101 Land	2,300.00
Output: Borehole drillin	g and rehabilitation	Tarar (futor		21,000.00

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
Capital Purchases				
LCIII: Bukiyi		LCIV: Budadiri		128,064.07
Sector: Agriculture				68,152.44
LG Function: Agricultur	al Advisory Services			68,152.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44
Bukiyi Sub-county	Bukiyi Sub-county headqurters	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
Lower Local Services				70 10 70 00
Sector: Works and T				12,485.22
	rban and Community Access I	Roads		12,485.22
Community Acc LCII: Not Specified	cess Road Maintenance (LLS)	1		3,000.42
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't	3,000.42
Output: District Roads I LCII: Nabudisiru	Maintainence (URF)		units(current)	9,484.80
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 LCII: Nampanga	Bumahaga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,200.00

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
Lower Local Services Sector: Education				24 126 41
	ry and Primary Education			24,126.41 24,126.41
Lower Local Services	ry ana 1 rimary Laucanon			27,120.71
Output: Primary School LCII: Bugwagi "A"	s Services UPE (LLS)			24,126.41
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,764.22
Bukiyi P/S	Bukiyi 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
<u>Lower Local Services</u> Sector: Water and E	'nvironment			23,300.00
	ter Supply and Sanitation			23,300.00
Capital Purchases Output: Spring protection LCII: Bukiyi				2,300.00
1 Spring Protected		Conditional transfer for Rural Water	311101 Land	2,300.00
Output: Borehole drillin LCII: Bukiyi	g and rehabilitation			21,000.00
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
Capital Purchases		ICIV D 1 1 · ·		171 500 00
LCIII: Bukyabo		LCIV: Budadiri		161,533.02
Sector: Agriculture	ad Advisom Comices			77,652.44
LG Function: Agricultur Lower Local Services	ai Aavisory Services			77,652.44
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,652.44

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 headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busahe				
Bukyabo Sub-county	Basahe parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwobudeya			A (A A A)	4.770.00
Bukyabo Sub-county	Buwodeya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Gombe				
Bukyabo Sub-county	Gombe parish headqurters	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	263204 Transfers to	4,750.00
LCII: Zebiigi		NAADS	other gov't units(capital)	
Bukyabo Sub-county	Zebiigi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	'ransport			3,440.67
	rban and Community Access R	oads		3,440.67
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			1,323.87
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 M LCII: Bukyabo	Maintainence (URF)			2,116.80
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,116.80
Lower Local Services Sector: Education				17 233 21
	ry and Primary Education			47,233.21 28,584.21
Capital Purchases	, , was I remary Bustantin			20,307.21
	m construction and rehabilitat	ion		2,476.23
Retension for 2 Classrooms at Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,476.23
Output: Latrine construc	ction and rehabilitation			13,700.00
LCII: Bukyabo				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bukyabo	s Services UPE (LLS)			12,407.98
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
Lower Local Services				
LG Function: Secondary	Education			18,649.00
Lower Local Services				
Output: Secondary Cap i LCII: Bukyabo	itation(USE)(LLS)			18,649.00
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,649.00
Lower Local Services				
Sector: Water and E				27,579.20
	ter Supply and Sanitation			27,579.20
Capital Purchases Output: Spring protection LCII: Bukyabo	on			4,600.00
2 Spring Protected		Conditional transfer for Rural Water	311101 Land	4,600.00
Output: Construction of LCII: Bukyabo	piped water supply system			16,929.25
Rehabilitation of Namwenge GFS		Conditional transfer for Rural Water	311101 Land	16,929.25
Output: PRDP-Construct LCII: Bukyabo	ction of piped water supply s	system		6,049.95
Protection of source in takes	Bugibugi & Bumugwedi villages	Conditional transfer for Rural Water	311101 Land	6,049.95
Capital Purchases				
Sector: Social Devel	opment			5,627.50
LG Function: Communi	ty Mobilisation and Empowe	rment		5,627.50
Lower Local Services				
Output: Community De LCII: Busahe	velopment Services for LLG	s (LLS)		5,627.50
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
Lower Local Services				
LCIII: Bukyambi		LCIV: Budadiri		218,534.31
Sector: Agriculture				63,402.44
LG Function: Agricultur	al Advisory Services			63,402.44
Lower Local Services Output: LLG Advisory	·			63,402.44
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Bukyambi Sub-county	Bukyambi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukama				
Bukyambi Sub-county	Bukama parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukyambi				
Bukyambi Sub-county	Bukyambi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumba				
Bukyambi Sub-county	Bumba parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunandudu				
Bukyambi Sub-county	Bunandudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	•			936.97
*	rban and Community Access R	Coads		936.97
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			936.97
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	936.97
Lower Local Services Sector: Education				141,985.97
LG Function: Pre-Prima	ry and Primary Education			3,892.97
Lower Local Services Output: Primary Schools LCII: Bukyambi	s Services UPE (LLS)			3,892.97
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,892.97
Lower Local Services LG Function: Secondary	Education			138,093.00
Lower Local Services Output: Secondary Capi LCII: Bukyambi	tation(USE)(LLS)			138,093.00
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
Lower Local Services				
Sector: Water and E	nvironment			7,908.93
LG Function: Rural Wat	er Supply and Sanitation			7,908.93
Capital Purchases Output: Construction of LCII: Bukyambi	piped water supply system			7,908.93
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases	onwayt			4 200 00
Sector: Social Develo	opmeni ty Mobilisation and Empowern	nant		4,300.00 4,300.00
Lower Local Services	у тоошѕанов ана Етрожегн	rieni		4,300.00
	velopment Services for LLGs	(LLS)		4,300.00
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
Lower Local Services		LCIV: Budadiri		157 000 20
LCIII: Bumalimba		LCIV: Buadairi		157,080.39
Sector: Agriculture	141. 6 .			68,152.44
LG Function: Agricultur	al Advisory Services			68,152.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44
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				
	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu	M. C. 111 1		262204 T	4.750.00
Bumalimba Sub-County LCII: Nandere	Mutufu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	<u> </u>			2 700 00
Sector: Works and T	-	<i>1</i> .		2,799.80
	rban and Community Access I	Coads		2,799.80
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,799.80
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,799.80
Lower Local Services Sector: Education				17 217 51
	ry and Primary Education			17,317.54 17,317.54
Capital Purchases	гу ана 1 гинагу Евисинов			17,317.34
Output: Latrine construction	ction and rehabilitation			688.85

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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
Capital Purchases				
Lower Local Services	Comicae LIDE (LLC)			17 (20 (0
Output: Primary Schools LCII: Bumalimba	s Services UPE (LLS)			16,628.69
Buhugu P/S	Buhugu P/S	Conditional Grant to	263101 LG Conditional	5,662.94
	C	Primary Education	grants(current)	,
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
Lower Local Services				<i>(5.240.12</i>)
Sector: Health	1.1			65,240.13
LG Function: Primary H Capital Purchases	eaitncare			65,240.13
Output: Other Capital LCII: Mutufu				37,919.70
Mutufu HCII Staff House	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	37,919.70
Output: PRDP-Healthce LCII: Mutufu	ntre construction and rehabili	tation		16,123.90
Retentions for constraction 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
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Mutufu	lthcare Services (LLS)			6,992.76
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	6,992.76
Output: Basic Healthcar LCII: Bumulisha	e Services (HCIV-HCII-LLS)			4,203.77
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
Lower Local Services				
Sector: Water and E	970.48			
LG Function: Rural Water	970.48			
Capital Purchases Output: Construction of LCII: Bumalimba	piped water supply system			970.48

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
Capital Purchases				
Sector: Social Develo	opment			2,600.00
LG Function: Community	y Mobilisation and Empowern	nent		2,600.00
Lower Local Services Output: Community Dev LCII: Bumalimba	relopment Services for LLGs ((LLS)		2,600.00
Nambalenza tailoring	Nambalenza	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,600.00
Lower Local Services				404 (\$0.00
LCIII: Bumasifwa		LCIV: Budadiri		401,650.02
Sector: Agriculture				87,152.44
LG Function: Agriculture	al Advisory Services			87,152.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			87,152.44
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bufaka				
•	Bufaka Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulwala			2<2204 FF 6	4.750.00
Bumasifwa Sub-County LCII: Bumaguze	Bulwala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Bumasifwa Sub-County	Bumaguze parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasifwa	1		<i>g</i> ,	
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				

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
Lower Local Services Sector: Works and Ta	ransport			19,626.32
	ban and Community Access R	oads .		19,626.32
Lower Local Services	ess Road Maintenance (LLS)			1,639.12
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 M LCII: Bulwala	Maintainence (URF)			17,987.20
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	N-1:-: C: 0 Ch:	Oth T	262212 C 4:4:1	2 427 20
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
Lower Local Services				
Sector: Education				142,429.81
LG Function: Pre-Primar	ry and Primary Education			94,357.81
Capital Purchases Output: Other Capital LCII: Bulwala				41,100.15
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,100.15
Output: Classroom const LCII: Bumasobo	ruction and rehabilitation			26,163.35
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
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Bulwala	S Services UPE (LLS)			27,094.32
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,090.61

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasifwa				
Bumasifwa P/S	Bumasifwa 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: Bumasobo				
Bumasobo P/S	Bumasobo 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	2			
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
Lower Local Services LG Function: Secondary	Education			48,072.00
Lower Local Services Output: Secondary Cap LCII: Bulwala	itation(USE)(LLS)			48,072.00
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	48,072.00
Lower Local Services				
Sector: Health				123,410.95
LG Function: Primary H	<i>Iealthcare</i>			123,410.95
	uses construction and rehabilit	ation		115,500.00
LCII: Bunagami/Gabende 1 twin staff houses constructed at Bunagami HCIII Capital Purchases	Bunagami HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	115,500.00
	re Services (HCIV-HCII-LLS)			7,910.95
LCII: Bulwala Bulwala HC III	Bulwala HC III	Conditional Grant to	263101 LG Conditional	2,636.98
LCII: Bumasobo		PHC- Non wage	grants(current)	
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bunagami/Gabende	e		G(3 41.411)	
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Lower Local Services				
Sector: Water and E	Environment			18,040.50
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			18,040.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of LCII: Bumasifwa	f piped water supply system			18,040.50
Extension of Bumasifwa GFS (2 tapstands)		Conditional transfer for Rural Water	311101 Land	7,000.00
Nazwazwa & Bugiboni GFS rehabilitated (rolled over F/Y 2011/2012)	Nazwazwa	Conditional transfer for Rural Water	311101 Land	9,040.50
LCII: Bumasobo				
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	2,000.00
Capital Purchases				10,000,00
Sector: Social Devel	=	4		10,990.00
Lower Local Services	ty Mobilisation and Empowerm	ieni		10,990.00
	velopment Services for LLGs (LLS)		10,990.00
Nakishungu Salon	Nakishungu	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,290.00
LCII: Bumaguze				
Kaazana tailoring	Kazana	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Bumasobo	D 1	LCMCD (E	262204 T	2 000 00
Bumasobo dynamic tailoring LCII: Bunamahande	Bumasobo	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
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
Lower Local Services		I CHI D. I. II I		2/2/02/10
LCIII: Bunyafwa		LCIV: Budadiri		262,826.48
Sector: Agriculture				63,402.44
LG Function: Agricultur	ral Advisory Services			63,402.44
Lower Local Services				(2.402.44
Output: LLG Advisory LCII: Not Specified				63,402.44
Bunyafwa Sub-county	Bunyafwa Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugambi				
Bunyafwa Sub-county	Bugambi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukiyiti	Dudatedat e 111 1 1	C12: 1.C - : :	262204 T	4.750.00
Bunyafwa Sub-county	Bukiyiti parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunazami	D		262204 T	4.750.00
Bunyafwa Sub-county	Bunazami parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigulya				
Bunyafwa Sub-county	Kigulya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	T			12 040 22
Sector: Works and T	•	n <i>t</i>		12,849.33
LG Function: District, U Lower Local Services	rban and Community Access I	<i>xoaas</i>		12,849.33
	cess Road Maintenance (LLS)			1,839.73
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't	1,839.73
O-44- D'-4-1-4 D 1-1	Matadata (IIDE)		units(current)	11 000 (0
Output: District Roads I LCII: Bugambi	Maintainence (URF)			11,009.60
Routine Maintenance	Nkonge T.C & Bugambi	Other Transfers from	263312 Conditional	2,240.00
of 3.5 Km Nkonge - Bufumbo road	parish in Bunyafa S/C up to Namatala river	Central Government	transfers to Road Maintenance	
LCII: Bunazami	Namatara mver		Mannenance	
Routine Maintenance	Bugalabi	Other Transfers from	263312 Conditional	1,512.00
of 1.5 km Bunazami -		Central Government	transfers to Road	,
Bugalabi road			Maintenance	
LCII: Kigulya			2/2212 G . IV.	2.024.00
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	Kigulya	Other Transfers from	263312 Conditional	4,233.60
of 4.2 Km Kigulya - Bunambasi road		Central Government	transfers to Road Maintenance	
Lower Local Services				
Sector: Education				179,474.71
	ry and Primary Education			145,262.71
Capital Purchases Output: Other Capital LCII: Kigulya				40,500.03
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	40,500.03
	om construction and rehabilita		reoraenaa Banango	72,700.00
3 classrooms constructed at Bukiiti	Bukiiti P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	71,000.00
p/s Manitanina Balaiti	Dubiti minamasha d	C1:::1 C	201504 Manitanina	1 700 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-Provisio LCII: Bukiiti	n of furniture to primary scho	ools		5,670.00
Procurement of 54 desks for Bukiiti P/S	Bukiiti P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,670.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Bugambi	ls Services UPE (LLS)			26,392.68
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
Lower Local Services LG Function: Secondary	Education			34,212.00
Lower Local Services				
Output: Secondary Capital LCII: Bugambi	itation(USE)(LLS)			34,212.00
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,212.00
Lower Local Services				
Sector: Water and E				4,600.00
	ter Supply and Sanitation			4,600.00
Capital Purchases Output: Spring protection LCII: Bugambi	on			4,600.00
2 Spring Protected		Conditional transfer fo Rural Water	r 311101 Land	4,600.00
Capital Purchases				
Sector: Social Devel	opment			2,500.00
LG Function: Communi	ty Mobilisation and Empowe	erment		2,500.00
Lower Local Services				
Output: Community Dev LCII: Bunazami	velopment Services for LLG	Gs (LLS)		2,500.00
Kilowo carpentry/joinery	Kilowo	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
Lower Local Services				
LCIII: Busulani		LCIV: Budadiri		124,165.49
Sector: Agriculture				77,652.44
LG Function: Agricultur	ral Advisory Services			77,652.44
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,652.44
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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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	D 1		2/2204 FF 6	4.750.00
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	Conditional Grant for	263204 Transfers to	4,750.00
-	headquarters	NAADS	other gov't units(capital))
LCII: Namwejje				
Busulani Sub-county	Namwejje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	T			7.554.47
Sector: Works and T	I ransport Irban and Community Access I	D 1-		7,554.47 7,554.47
Lower Local Services Output: Community Ac	ccess 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	2,413.67
Output: District Roads LCII: Bugimunye	Maintainence (URF)		units(current)	5,140.80
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
Lower Local Services Sector: Education				10 400 57
	ary and Primary Education			19,400.57 19,400.57
Capital Purchases	ы у ана 1 гипагу Байсанов			19,400.37
	struction and rehabilitation			6,566.57
Nakirungu P/s Rehabilitated	Nakirungu P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	6,566.57
Capital Purchases			-	
Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			12,834.00
LCII: Bugimunye	N 1' D/C		2(21011.0.0 12: 1	5.015.00
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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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
Lower Local Services				
Sector: Water and En				13,083.00
LG Function: Rural Water	er Supply and Sanitation			13,083.00
Capital Purchases Output: Construction of LCII: Bugube	piped water supply system			13,083.00
Extension of Bugube & Buteza GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	13,083.00
Capital Purchases				
Sector: Social Develo	opment			6,475.00
LG Function: Communit	y Mobilisation and Empowerm	nent		6,475.00
Lower Local Services Output: Community Dev LCII: Bugimunye	relopment Services for LLGs (LLS)		6,475.00
Namwenje Youth Dev't Saloon LCII: Bugube	Namwejje	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,975.00
Girl child orphanage Dev't Organisation (GEODO) Tailoring LCII: Bumawosa	Bugube	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,900.00
Bumainza Brick making	Bumainza village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,600.00
Lower Local Services		I CITY D. I. I'.		220.052.50
LCIII: Butandiga		LCIV: Budadiri		239,853.78
Sector: Agriculture				63,402.44
LG Function: Agriculture	al Advisory Services			63,402.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			63,402.44
Butandiga Sub-county	Butandiga Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Butandiga				
Butandiga Sub-county	Butandiga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				
Butandiga Sub-county	Mbaya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga Sub-county	Sigwa parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				2 (02 2 (
Sector: Works and T	•	n 1		3,602.26
LG Function: District, U Lower Local Services	rban and Community Access	Roads		3,602.26
	cess Road Maintenance (LLS)		3,602.26
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,602.26
Lower Local Services				00 402 40
Sector: Education	18. El d			98,493.40
	ry and Primary Education			98,493.40
Capital Purchases Output: Other Capital LCII: Sigwa				42,975.23
Siigwa P/s classroom constructed	Sigwa P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	42,975.23
Output: PRDP-Classroo	om construction and rehabilit	ation		35,829.34
3 classrooms constructed at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	35,829.34
Capital Purchases Lower Local Services Output: Primary School LCII: Butandiga	s Services UPE (LLS)			19,688.83
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
Lower Local Services				70 000 70
Sector: Health				52,032.12
LG Function: Primary H	lealthcare			52,032.12
Capital Purchases Output: Other Capital LCII: Mbaya				43,983.22
Mbaya HC III Staff House	Bunabude	Other Transfers from Central Government	231002 Residential Buildings	43,983.22
	entre construction and rehabi	litation	-	2,774.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retentions for constraction of pit t latrine	Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	712.12
Retentions for fencing of Budadiri HCIV LCII: Mbaya	Butandiga HCIII	Conditional Grant to PHC - development	321504 Other Advances	1,350.71
Retentions for constraction of pit t latrine	Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	712.12
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Butandiga	re Services (HCIV-HCII-LLS)			5,273.97
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
Lower Local Services Sector: Water and E				783.56
				783.50 783.56
Capital Purchases	ter Supply and Sanitation			763.30
-	f piped water supply system			783.56
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	311101 Land	783.56
Capital Purchases				27 7 10 00
Sector: Public Secto	•			21,540.00
	nd Urban Administration			21,540.00
Capital Purchases Output: PRDP-Building LCII: Butandiga	gs & Other Structures			21,540.00
Procurement and Installation of Solar Panels	Butandiga sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
Capital Purchases				
LCIII: Buteza		LCIV: Budadiri		188,477.94
Sector: Agriculture				63,402.44
LG Function: Agricultur	ral Advisory Services			63,402.44
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			63,402.44
Buteza Sub-county	Buteza Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwimbi			242245	
Buteza Sub-county	Bugwimbi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukahengere	D.1.1	a 112 1 2 2	26220455	
Buteza Sub-county	Bukahengere parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
D 242				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumirisa				
Buteza Sub-county	Bumirisa parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumukone				
Buteza Sub-county	Bumukone parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	-			21,732.91
	rban and Community Access R	oads		21,732.91
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,387.31
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 M LCII: Bugwimbi	Maintainence (URF)		units(current)	18,345.60
Routine Maintenance of , 1.5 Km Buteza - Namatala road LCII: Bukahengere	Balinganga, Namatale river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,512.00
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 LCII: Bumirisa	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,745.60
Routine Maintenance of 3 km Busirima - Bumateba road LCII: Bumukone	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,016.00
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
Lower Local Services				
Sector: Education				67,632.72
	ry and Primary Education			67,632.72
Capital Purchases Output: Other Capital LCII: Bumirisa				43,225.22
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	43,225.22
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugwimbi	s Services UPE (LLS)			24,407.50
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.11

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
Lower Local Services				
Sector: Health				26,483.05
LG Function: Primary H	ealthcare			26,483.05
Capital Purchases Output: PRDP-Maternit LCII: Bugwimbi	y ward construction and reha	bilitation		21,069.63
Completion of Buteza maternity ward	Buteza HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	21,069.63
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bumukone	e Services (HCIV-HCII-LLS)	1		5,413.42
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
Sector: Water and E	nvironment			9,226.82
LG Function: Rural Wate	er Supply and Sanitation			9,226.82
Capital Purchases Output: Construction of LCII: Bumukone	piped water supply system			8,926.82
Buteza GFS Sources in take busted		Conditional transfer for Rural Water	311101 Land	8,000.00
Extension of Bugube & Buteza GFS retentions		Conditional transfer for Rural Water	311101 Land	926.82
F/Y 2011/2012 Output: PRDP-Construct LCII: Bugwimbi	ction of piped water supply sy	stem		300.00
Installation of rain water harvesting in Buteza Market (retentions)		Conditional transfer for Rural Water	· 311101 Land	300.00
Capital Purchases				
LCIII: Buwalasi		LCIV: Budadiri		273,552.84
Sector: Agriculture				72,902.44
LG Function: Agriculture	al Advisory Services			72,902.44
Lower Local Services				
Output: LLG Advisory S	Services (LLS)			72,902.44

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Buwalasi Sub-county	Buwalasi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bubbeza				
Buwalasi Sub-county	Bubbeza parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugusege	D	C 1:4: 1 C 4 f	262204 Turneferr	4.750.00
Buwalasi Sub-county	Bugusege parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu			A (A A A) 4 TH	4.770.00
Buwalasi Sub-county	Bumudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				
Buwalasi Sub-county	Bunabuka parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga	D		2 < 220 4 TF	4.750.00
Buwalasi Sub-county LCII: Nagudi	Busamaga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Buwalasi Sub-county	Nagudi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services			, , , , , , , , , , , , , , , , , , ,	
Sector: Works and Ta	ransport			47,984.19
LG Function: District, Ur	ban and Community Access R	oads		47,984.19
Lower Local Services				
Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			1,839.73
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 M LCII: Bubbeza	Maintainence (URF)			22,003.20
Routine Maintenance of 3 Km Bunabuka - Bukiyi road LCII: Bugusege	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,920.00
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 LCII: Busamaga	Kikumi, Nankusi in Namanyonyi parish boardering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,048.00

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	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 a LCII: Nagudi	and Community Access Road I	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
Lower Local Services				
Sector: Education				139,871.30
	ry and Primary Education			76,618.51
Capital Purchases Output: Other Capital LCII: Nagudi				41,640.08
Nambulu P/s classroom constructed	Nambulu P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	41,640.08
Output: PRDP-Classroo LCII: Nagudi	m construction and rehabilitat	tion		2,177.77
Retension for 2 Classrooms at Nambulu P/s	Nambulu P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,177.77
Output: Latrine constru LCII: Bugusege	ction and rehabilitation			709.90
Completion of 5 stance latrines at Manganga P/S	Budadiri girls primary school	Conditional Grant to SFG	231007 Other	709.90
Capital Purchases				
Lower Local Services Output: Primary School	c Sarvigas IIDF (I I S)			32,090.76
LCII: Bubbeza	s Scrvices of E (EES)			32,070.70
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)	
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	y Education			63,252.79
Lower Local Services Output: Secondary Cap LCII: Busamaga	itation(USE)(LLS)			63,252.79
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
Lower Local Services				
Sector: Health				12,794.91
LG Function: Primary H	Healthcare			12,794.91
Capital Purchases Output: PRDP-Healthco	entre construction and rehabili	tation		4,674.78
Servicing of solar panels at Bubbeza HCII	Bubbeza HCII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
Capital Purchases				
Lower Local Services				
Output: Basic Healthca LCII: Bubbeza	re Services (HCIV-HCII-LLS)			8,120.13
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
Lower Local Services				
LCIII: Buwasa		LCIV: Budadiri		255,559.74
Sector: Agriculture				68,152.44
LG Function: Agricultur	ral Advisory Services			68,152.44
Lower Local Services Output: LLG Advisory	Services (LLS)			68,152.44
LCII: Not Specified	Services (EES)			00,102111
Buwasa Sub-county	Buwasa Sub-county headqurters	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

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
Lower Local Services				
Sector: Works and T	<i>Fransport</i>			965.63
•	rban and Community Access I	Roads		965.63
Lower Local Services				
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			965.63
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	965.63
Lower Local Services				12 / /25 02
Sector: Education				134,425.82
	ary and Primary Education			64,055.82
Capital Purchases Output: Other Capital LCII: Buwasa				40,250.03
Buwasa P/s classroom constructed	Buwasa P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	40,250.03
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bumasaba	ls Services UPE (LLS)			23,805.79
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
Lower Local Services LG Function: Secondary	Education			70,370.00
Lower Local Services Output: Secondary Cap LCII: Bugusege	itation(USE)(LLS)			70,370.00
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,370.00
Lower Local Services				
Sector: Health				10,826.84
LG Function: Primary H	Iealthcare			10,826.84
Lower Local Services	re Services (HCIV-HCII-LLS)			10,826.84

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
Lower Local Services				
Sector: Water and E				41,189.00
	ter Supply and Sanitation			41,189.00
Capital Purchases Output: PRDP-Constru LCII: Bugusege	ction of public latrines in RGC	's		8,000.00
5 Stance drainable pit latrines constructed	Bugusege Trading Centre	Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Constru LCII: Bugusege	ction of piped water supply sys	stem		33,189.00
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
Capital Purchases	, , ,			
LCIII: Buyobo		LCIV: Budadiri		204,612.57
Sector: Agriculture				82,402.44
LG Function: Agricultur	ral Advisory Services			82,402.44
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,402.44
Buyobo Sub-county	Buyobo sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bukimenya				
Buyobo Sub-county	Bukimenya 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

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
Lower Local Services				
Sector: Works and T	-			16,216.59
	rban and Community Access R	oads		16,216.59
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,616.59
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 I LCII: Buweri	Maintainence (URF)			12,600.00
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
Lower Local Services Sector: Education				64,466.64
	ry and Primary Education			64,466.64
Capital Purchases	ny ana Trinary Baacanon			04,400.04
Output: Other Capital LCII: Bulambuli				37,750.03
Bunehembe P/s classroom constructed	Bunehembe P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	37,750.03
Capital Purchases Lower Local Services Output: Primary School LCII: Bukimenya	s Services UPE (LLS)			26,716.61
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
Bunehembe P/S	Bunehembe 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
Lower Local Services				41 537 01
Sector: Health	T 1.1			41,526.91
LG Function: Primary H	<i>leaithcare</i>			41,526.91

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Bulambuli				38,820.20
Buyobo HCII Staff House	Bunamakango A	Other Transfers from Central Government	231002 Residential Buildings	38,820.20
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			2,706.71
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Lower Local Services LCIII: Masaba		LCIV: Budadiri		182 006 26
Sector: Agriculture		LCIV. Buddairi		182,006.26 68,152.44
LG Function: Agricultur	ral Advisory Services			68,152.44
Lower Local Services	rui Auvisory Services			00,132.44
Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,152.44
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	D.C. 111 1 4		262204 T	4.750.00
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukinyale	Dulringuala maniah	Conditional Grant for	263204 Transfers to	4 750 00
Masaba Sub-county LCII: Bumuluwe	Bukinyale parish headquarters	NAADS	other gov't units(capital)	4,750.00
Masaba Sub-county	Bumuluwe parish	Conditional Grant for	263204 Transfers to	4,750.00
LCII: Zesui	headquarters	NAADS	other gov't units(capital)	,
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	-			10,658.86
	Irban and Community Access R	Roads		10,658.86
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			1,854.06
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 LCII: Bufupa	Maintainence (URF)			8,804.80
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

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
Lower Local Services				
Sector: Education				46,236.71
	ry and Primary Education			37,956.71
Capital Purchases Output: Classroom cons LCII: Zesui	truction and rehabilitation			22,507.27
Retentions Zesui P/S F/Y 2012/2013	Zesui P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	22,507.27
Capital Purchases Lower Local Services Output: Primary School LCII: Bufupa	ls Services UPE (LLS)			15,449.44
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,490.28
LCII: Bukinyale	D.11 1 D/G		2/2/2/2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4 < 40 00
Bukinyale P/S LCII: Bumuluwe	Bukinyale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,648.39
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
Lower Local Services LG Function: Secondary	Education			8,280.00
Lower Local Services Output: Secondary Cap LCII: Buboolo	itation(USE)(LLS)			8,280.00
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,280.00
Lower Local Services				
Sector: Health				43,310.98
LG Function: Primary H	Iealthcare			43,310.98
Capital Purchases Output: Other Capital LCII: Buboolo				41,744.19
Buboolo HCII Staff House	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	41,744.19
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Buboolo	re Services (HCIV-HCII-LLS)			1,566.79

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
Lower Local Services				
Sector: Water and I				11,247.28
LG Function: Rural Wa	tter Supply and Sanitation			11,247.28
Capital Purchases Output: Construction of LCII: Buboolo	of piped water supply system			7,247.28
Extension of Masaba GFS (2 tapstands) LCII: Bufupa		Conditional transfer for Rural Water	311101 Land	7,000.00
Protection of Namago source intake - Retentions F/Y		Conditional transfer for Rural Water	311101 Land	247.28
2012/2013 Output: PRDP-Constru LCII: Buboolo	action of piped water supply sy	stem		4,000.00
Environmental Impact Assessment in Masaba Sub-county		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	4,000.00
Capital Purchases	7			2 400 00
Sector: Social Deve	•			2,400.00
	ity Mobilisation and Empowern	nent		2,400.00
Lower Local Services Output: Community Do LCII: Buboolo	evelopment Services for LLGs	(LLS)		2,400.00
Kidega Salon	Kidega	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,400.00
Lower Local Services				
LCIII: Nalusala		LCIV: Budadiri		505,860.20
Sector: Agriculture				72,902.44
LG Function: Agricultu	ral Advisory Services			72,902.44
Lower Local Services Output: LLG Advisory	Services (LLS)			72,902.44
LCII: Not Specified	VI. 1. 7.		26220455	
Nalusala Sub-county	Nalusala Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	44,402.44
LCII: Bugwagi	D.,	C1:4: 1.C + f	262204 T	4.750.00
Nalusala Sub-county	Bugwagi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukumbale	D		262204 FF	4.750.00
Nalusala Sub-county	Bukumbale parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumausi	Dominical Land	C14:1 C	262204 T f	4.750.00
Nalusala Sub-county	Bumausi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyaya	D	C14:1 C	262204 T f	4.750.00
Nalusala Sub-county	Buyaya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabubolo				
Nalusala Sub-county	Nabubolo parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalusala				
Nalusala Sub-county	Nalusala parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services	7			102.040.74
Sector: Works and T	-	. T		103,848.74
	rban and Community Access R	oads		103,848.74
Capital Purchases Output: PRDP-Rural ro LCII: Bumausi	ads construction and rehabilit	ation		93,900.00
3 Km Bunatanyo - Kibembe roads rehabilitated	Bunatanyo - Kibembe	Roads Rehabilitation Grant	231003 Roads and Bridges	93,900.00
Capital Purchases Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			1,796.74
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 I LCII: Buyaya	Maintainence (URF)			8,152.00
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 boardering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,072.00
Lower Local Services				240 500 01
Sector: Education	in' ni d			240,589.01
	ry and Primary Education			122,840.01
Capital Purchases Output: Other Capital LCII: Nalusala				42,074.13
Manganga P/s classroom constructed	Manganga P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	42,074.13
Output: PRDP-Classroo LCII: Bumausi	m construction and rehabilitat	tion		50,589.87
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine constru LCII: Bumausi	ction and rehabilitation			700.00
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 LCII: Bumausi	n of furniture to primary scho	ools		3,780.00
Procurement of 36 desks for Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,780.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bugwagi	s Services UPE (LLS)			25,696.01
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	D D/C	G IV. 1G A	2621011.0.0 15: 1	2 021 12
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	D : D/G	G 111 1 G	2/21011.0.0	2.500.02
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,589.92
Lower Local Services LG Function: Secondary	Education			117,749.00
Capital Purchases Output: Classroom cons LCII: Nalusala	truction and rehabilitation			100,000.00
4 Classrooms & Administration Block completed at Nalusala Seed Secondary Schoo	Nalusala secondary school	Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases				
<i>Lower Local Services</i> Output: Secondary Capi LCII: Nalusala	itation(USE)(LLS)			17,749.00
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,749.00
Lower Local Services				
Sector: Health				5,413.42
LG Function: Primary H	<i>lealthcare</i>			5,413.42
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthca LCII: Bukumbale	re Services (HCIV-HCII-LLS)			5,413.42
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
Lower Local Services				
Sector: Water and E				77,706.59
	ter Supply and Sanitation			77,706.59
Capital Purchases Output: Construction of LCII: Bukumbale	f piped water supply system			77,706.59
Extension of Bukumbale GFS`retentions F/Y 2012/2013 LCII: Nalusala		Conditional transfer for Rural Water	311101 Land	360.68
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) LCII: Not Specified		Conditional transfer for Rural Water	311101 Land	27,510.63
Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013		LGMSD (Former LGDP)	311101 Land	13,755.03
Capital Purchases				
Sector: Social Devel	lopment			5,400.00
LG Function: Communi	ity Mobilisation and Empowerm	ent		5,400.00
Lower Local Services Output: Community De LCII: Bumausi	velopment Services for LLGs (LLS)		5,400.00
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
Lower Local Services				
LCIII: Not Specifie		LCIV: Budadiri		71,451.49
Sector: Works and T	Transport			16,417.38
LG Function: District, U	Irban and Community Access R	oads		16,417.38
Capital Purchases Output: Other Capital LCII: Not Specified				8,417.38

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring & supervision of CAHP projects in the district Capital Purchases	All the 19sub-counties & 2 Town councils in the district	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	8,417.38
Lower Local Services Output: District Roads N LCII: Not Specified	Maintainence (URF)			8,000.00
Installation of calverts		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
Lower Local Services				7 #00 00
Sector: Education				1,500.00
	ry and Primary Education			1,500.00
Capital Purchases Output: PRDP-Classroon LCII: Not Specified	m construction and rehabilitat	tion		1,500.00
Bank charges paid to the bank	Education account	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00
Capital Purchases				45.504.33
Sector: Water and En				45,534.11
LG Function: Rural Wate	er Supply and Sanitation			45,534.11
Capital Purchases Output: Construction of LCII: Not Specified	public latrines in RGCs			7,380.76
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 LCII: Not Specified	on			12,997.36
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 LCII: Not Specified	g and rehabilitation			4,255.99
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
			•	
Output: Construction of LCII: Not Specified	piped water supply system			3,000.00
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-Construct LCII: Not Specified	ction of piped water supply sys	etem		17,900.00
•Re-designing of Sambuko GFS		Conditional transfer for Rural Water	311101 Land	17,900.00
Capital Purchases				
Sector: Public Sector	r Management			8,000.00
LG Function: Local State	utory Bodies			8,000.00
Capital Purchases Output: PRDP-Specialis LCII: Not Specified	ed Machinery and Equipment			8,000.00
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
Capital Purchases LCIII: Sironko T.C		LCIV: Budadiri		454,530.06
Sector: Agriculture				68,152.44
LG Function: Agricultur	al Advisory Services			68,152.44
Lower Local Services	·			
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,152.44
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
Lower Local Services				
Sector: Education				380,964.19
	ry and Primary Education			23,446.73
Lower Local Services Output: Primary School	s Services UPE (LLS)			23,446.73

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
Lower Local Services LG Function: Secondary	Education			357,517.47
Lower Local Services Output: Secondary Capi LCII: Central Ward	tation(USE)(LLS)			357,517.47
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				407.004.00
Sironko Progressive SS	Sironko Progressive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,224.00
Lower Local Services				5 412 42
Sector: Health				5,413.42
LG Function: Primary H Lower Local Services	eauncare			5,413.42
	e Services (HCIV-HCII-LLS)			5,413.42
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
LCIII: Sironko Tow	n Council	LCIV: Budadiri		600,091.07
Sector: Agriculture				19,179.03
LG Function: District Pro	oduction Services			19,179.03
Capital Purchases Output: Specialised Mac LCII: Mahempe Ward	chinery and Equipment			8,779.03
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
=	i laboratory construction			10,400.00

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 LCII: Southern Ward	District headquarters	Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	2,000.00
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
Capital Purchases Sector: Works and T	hanan out			120 510 00
Sector: Works and T LG Function: District, U	ransport rban and Community Access	s Roads		128,518.00 128,518.00
Capital Purchases Output: Specialised Mac LCII: Mahempe Ward	chinery and Equipment			44,818.00
Repair of grader, roller & Tippers	District headquarters	Other Transfers from Central Government	231004 Transport Equipment	44,818.00
Capital Purchases Lower Local Services Output: Urban unpaved LCII: Central Ward	roads Maintenance (LLS)			83,700.00
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,700.00
Lower Local Services				
Sector: Education				78,886.30
	ry and Primary Education			75,973.86
Capital Purchases Output: Other Capital LCII: Industrial Ward				39,000.48
Sironko Township P/s classroom constructed	Sironko Township P/s	Other Transfers from Central Government	231001 Non- Residential Buildings	39,000.48
	truction and rehabilitation		restativa Banangs	951.01
Bank Charges paid		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	951.01
Output: PRDP-Classroo	m construction and rehabili	tation		5,322.38
Retension for 3 Classrooms at Sironko P/s	Sironko P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	5,322.38
	construction and rehabilitat	ion		30,700.00

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
Construction of 10	Salikwa P/S	Conditional Grant to	231007 Other	30,000.00
stance latrines at Salikwa P/S	Sankwa 175	SFG	231007 Other	30,000.00
Capital Purchases LG Function: Education	a & Sports Management and	Inspection		2,912.44
Capital Purchases				
Output: Furniture and I LCII: Mahempe Ward	Fixtures (Non Service Deliv	ery)		2,912.44
3 Book shelves and 2 cupboards procured	District headquarters - DEO's office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,912.44
Capital Purchases				100 50 4 00
Sector: Health				122,584.08
LG Function: Primary H	lealthcare			122,584.08
Capital Purchases Output: Buildings & Ot LCII: Southern Ward	her Structures (Administra	tive)		122,584.08
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
Capital Purchases				0.010.01
Sector: Water and E				9,812.91
	ter Supply and Sanitation			9,812.91
Capital Purchases Output: Construction of LCII: Central Ward	f public latrines in RGCs			6,812.91
1 Ecosan demonstration Public latrine constructed	Sironko Town Council headquarters	Conditional transfer for Rural Water	or 231007 Other	6,812.91
Output: Borehole drillin LCII: Mahempe Ward	ng and rehabilitation			3,000.00
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	or 311101 Land	3,000.00
Capital Purchases				
Sector: Social Devel	•			13,037.19
	ty Mobilisation and Empowe	erment		13,037.19
Capital Purchases Output: Buildings & Ot LCII: Southern Ward	her Structures			8,037.19
Youth resource centre completed	District headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,037.19
Capital Purchases Lower Local Services	velopment Services for LLC	Gs (LLS)		5,000.00

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
<u>Lower Local Services</u> Sector: Public Secto r	r Management			228,073.56
LG Function: District an	•			228,073.56
Capital Purchases				
Output: Buildings & Otl LCII: Central Ward	her Structures			58,000.00
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-Building LCII: Mahempe Ward	s & Other Structures			64,373.56
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 LCII: Central Ward	& Other Transport Equip	ment		73,200.00
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 an LCII: Southern Ward	nd IT Equipment (includin	g Software)		32,500.00
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 headqurters	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 headqurters	LGMSD (Former LGDP)	231005 Machinery and Equipment	17,500.00
Capital Purchases				
LCIII: Zesui		LCIV: Budadiri		253,173.04
Sector: Agriculture				68,152.44
LG Function: Agricultur	al Advisory Services			68,152.44
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Output: LLG Advisory Services (LLS)			

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 T	9,384.43			
	rban and Community Access R	Coads		9,384.43
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			722.03
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	722.03
Output: District Roads M LCII: Bulujewa	Maintainence (URF)			8,662.40
Routine Maintenance of 1 Km Bulujewa - Bugobiro road LCII: Bumumulo	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	640.00
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
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
Lower Local Services				122 700 04
Sector: Education	in' ni d			123,709.84
	ry and Primary Education			93,606.84
Capital Purchases Output: PRDP-Classroo LCII: Nabweya	m construction and rehabilitat	tion		50,700.00
3 classrooms constructed at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	50,700.00
Output: PRDP-Latrine o	15,000.00			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance latrines at Nabweya P/S Capital Purchases	Nabweya P/S	Conditional Grant to SFG	231007 Other	15,000.00
Lower Local Services Output: Primary School LCII: Bulujewa	ls Services UPE (LLS)			27,906.84
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
Lower Local Services LG Function: Secondary	Education			30,103.00
Lower Local Services Output: Secondary Cap LCII: Bulujewa	itation(USE)(LLS)			30,103.00
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,103.00
Lower Local Services				
Sector: Health				16,990.69
LG Function: Primary H	<i>Iealthcare</i>			16,990.69
Capital Purchases Output: PRDP-Healthce LCII: Bulujewa	entre construction and rehabili	itation		5,386.90
Retentions for constraction of pit t latrine LCII: Bumumulo	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	712.12
Servicing of solar panels at Bumumulo HCIII	Bumumulo HCIII	Conditional Grant to PHC - development	321504 Other Advances	4,674.78
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Shimuma	althcare Services (LLS)			4,763.04
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,763.04
		1100 Hospitais	grants(current)	

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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
Lower Local Services				12 205 75
Sector: Water and En				13,395.65
LG Function: Rural Wate	er Supply ana Santtation			13,395.65
Capital Purchases Output: Construction of LCII: Bulujewa	piped water supply system			13,395.65
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	2,000.00
LCII: Bumumulo	D 1 0 D 1 :		2111017	10.500.00
Extension of Zesui GFS (3 tapstands) LCII: Shimuma	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	311101 Land	10,500.00
Extension of Zesui GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	311101 Land	895.65
Capital Purchases				
Sector: Public Sector	· Management			21,540.00
LG Function: District and	d Urban Administration			21,540.00
Capital Purchases Output: PRDP-Buildings LCII: Shimuma	s & Other Structures			21,540.00
Procurement and Installation of Solar Panels	Zesui sub-county headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	21,540.00
Capital Purchases				
LCIII: Not Specified	l	LCIV: Not Specifi	ed	6,566.25
Sector: Water and En	nvironment			6,566.25
LG Function: Rural Wate	er Supply and Sanitation			6,566.25
Capital Purchases Output: Spring protectio LCII: Not Specified	n			6,566.25
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		Conditional transfer for	311101 Land	324.35
(retentions)		Rural Water Conditional transfer for	311101 Land	5,831.28
Spring Protected (Ongoing works for F/Y 2012/2013		Rural Water	JIIIVI LAIIU	3,031.28

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

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

Capital Purchases